

# **State of Alaska FY2024 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 2022**

- Provided guidance and technical assistance to the public and a wide range of stakeholders on COVID-19 mitigation strategies.
- Stood up response to conduct surveillance for monkeypox cases to include contact tracing, development of testing guidance and laboratory capacity, communication, and outreach, as well as launching vaccination distribution and administration efforts.
- Supported Department of Environmental Conservation and wildlife agencies in ensuring that affected humans were monitored and educated about Highly Pathogenic Avian Influenza risks when the virus was confirmed on their farms.
- Published 14 *Epidemiology Bulletins* in calendar year 2022 (through October) on a range of public health topics.
- Launched Docket, offering Alaskans easy access to personal immunization records.
- Connected with the national Immunization Gateway, beginning with linking immunization data from the Veteran's Administration to VacTrAK.
- Alaska's seasonal influenza vaccine coverage among persons aged six months or older was 49 percent in the 2021-2022 influenza season compared to 45.4 percent in the 2020-21 influenza season.
- From January 1, 2022, through July 1, 2022, the Immunization Program delivered 135,600 doses of COVID-19 vaccine to health care providers in Alaska.
- Continued to respond to public health emergencies such as botulism, suspected outbreaks of foodborne illness, and numerous complex tuberculosis cases despite challenges with resources and bandwidth both internally and with partners.
- Continued to respond to increasing incidence of syphilis; case numbers are the highest in recorded history in Alaska. This mirrors a national trend of rising syphilis incidence. This includes individuals with coinfection with other sexually transmitted infections including human immunodeficiency virus (HIV), gonorrhea, chlamydia, as well as congenital syphilis case reports. Individuals with infection frequently report multiple sexual partners, substance use/misuse, and homelessness/unstable housing situations.
- An Active Congenital Surveillance plan for syphilis was implemented to enhance detection and facilitate earlier intervention for women of child-bearing age. Some of the barriers to congenital syphilis mitigation in Alaska include barriers to prenatal care, absence of and/or inconsistent prenatal care, and provider reticence to treatment due to pregnancy, potential adverse reactions, and penicillin allergy.
- As of December 31, 2021, 69 cases of HIV infection were reported to the Section of Epidemiology; 30 (43 percent) cases were newly diagnosed in Alaska. Of the 29 newly diagnosed cases eligible for linkage to care services, 29 (100 percent) were linked to HIV medical care and attended at least one medical visit. Of the 29 newly diagnosed cases eligible for Partner Services, 27 (93 percent) were interviewed by Epidemiology, resulting in 72 persons being initiated for Partner Service activities. Provided access to life-saving medications

to 87 persons with HIV through the federal AIDS Drug Assistance Program. Additionally, 271 HIV patients received core medical and supportive services through Ryan White HIV Care program.

- Issued 12 health alert network advisories in 2022 on a range of public health topics such as monkeypox and COVID-19.
- Responded to environmental public health concerns regarding exposure to contaminants in food, air, and water. This included the investigation of 134 cases of elevated blood levels for metals (arsenic, cobalt, copper, lead, and mercury). Provided health guidance about the consumption of marine resources following the Western Mariner diesel spill in Neva Strait. Wrote four health consultation letters to assist community members and Department of Environmental Conservation in determining health risks at contaminated sites. Co-lead a community meeting in Cold Bay regarding concerns about per- and polyfluoroalkyl substances (PFAS) in the water. Distributed free radon testing kits to 30 childcare providers through the Choose Safe Places Program.
- During 2021, a total of 307 violent deaths and 312 unintentional overdose deaths were documented in the Alaska Violent Death Reporting System (AKVDRS). The AKVDRS provides ongoing surveillance of all violent deaths (e.g., suicide and homicide, and undetermined intent) and deaths due to unintentional drug overdose. Recent findings indicate a growing use of opiates, amphetamines, and marijuana among decedents. The surveillance provides important information needed for state and national response efforts as well as supporting the development of new innovative approaches for prevention and evaluation in Alaska.

### **Key Component Challenges**

- Managing simultaneous infectious disease response efforts such as COVID-19, monkeypox, syphilis, and highly pathogenic avian influenza activities.
- Improving systems for data collection, storage, analysis, and reporting.

### **Significant Changes in Results to be Delivered in FY2024**

- 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
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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	60	60	Annual Salaries	5,284,925
Part-time	0	0	COLA	133,902
Nonpermanent	5	5	Premium Pay	49,649
			Annual Benefits	3,199,143
			<i>Less 0.08% Vacancy Factor</i>	(6,619)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>65</b>	<b>Total Personal Services</b>	<b>8,661,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 1	3	0	0	0	3
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
D/Inter Spec 1	5	0	0	0	5
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 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	2	0	0	0	2
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	3	0	0	0	3
Public Health Specialist 2	4	0	0	0	4
Research Analyst 3	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
<b>Totals</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>

**Component Detail All Funds**  
**Department of Health**

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>		
71000 Personal Services	8,061.5	8,473.6	8,515.7	7,994.5	8,661.0	666.5	8.3%	
72000 Travel	3.6	189.9	189.9	285.2	335.2	50.0	17.5%	
73000 Services	4,487.6	4,511.6	6,025.4	6,451.3	8,345.3	1,894.0	29.4%	
74000 Commodities	10,262.8	1,411.7	2,634.3	2,634.3	2,716.7	82.4	3.1%	
75000 Capital Outlay	0.0	29.9	29.9	29.9	29.9	0.0	0.0%	
77000 Grants, Benefits	1,777.6	2,055.6	56,037.1	56,037.1	2,055.6	-53,981.5	-96.3%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>24,593.1</b>	<b>16,672.3</b>	<b>73,432.3</b>	<b>73,432.3</b>	<b>22,143.7</b>	<b>-51,288.6</b>	<b>-69.8%</b>	
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	10,027.2	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	2,054.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	49.4	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	2,198.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1238 VaccAssess (DGF)	9,786.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1265 COVID Fed (Fed)	477.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1002 Fed Rcpts (Fed)	0.0	11,342.7	11,367.9	11,367.9	11,507.2	139.3	1.2%	
1003 G/F Match (UGF)	0.0	2,095.2	2,111.5	2,111.5	2,132.1	20.6	1.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,245.0	5,245.0	100.0%	
1005 GF/Prgm (DGF)	0.0	252.2	252.2	252.2	252.2	0.0	0.0%	
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)	0.0	2,601.1	2,619.5	2,619.5	2,626.1	6.6	0.3%	
1265 COVID Fed (Fed)	0.0	0.0	56,700.1	56,700.1	0.0	-56,700.1	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>2,054.8</b>	<b>2,095.2</b>	<b>2,111.5</b>	<b>2,111.5</b>	<b>7,377.1</b>	<b>5,265.6</b>	<b>249.4%</b>	
<b>Designated General (DGF)</b>	<b>9,835.7</b>	<b>252.2</b>	<b>252.2</b>	<b>252.2</b>	<b>252.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>2,198.1</b>	<b>2,982.2</b>	<b>3,000.6</b>	<b>3,000.6</b>	<b>3,007.2</b>	<b>6.6</b>	<b>0.2%</b>	
<b>Federal Funds</b>	<b>10,504.5</b>	<b>11,342.7</b>	<b>68,068.0</b>	<b>68,068.0</b>	<b>11,507.2</b>	<b>-56,560.8</b>	<b>-83.1%</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	6	6	6	5	5	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
1002 Fed Rcpts		11,342.7										
1003 G/F Match		2,095.2										
1005 GF/Prgm		252.2										
1007 I/A Rcpts		293.2										
1061 CIP Rcpts		87.9										
1108 Stat Desig		2,601.1										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		17.8										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$17.8 SDPR -- Public Health; Epidemiology												
<b>PPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)</b>												
	MultiYr	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										
Carryforward of the unexpended balance of the appropriation made in Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) for building epidemiology and laboratory capacity, which was reappropriated to the Department of Health in Sec67(p) Ch11 SLA2022 P177 L25 (HB281).												
Sec67(p) The unexpended and unobligated balance of the appropriation made in sec. 18(f), ch. 1, SSSLA 2021 (Department of Health and Social Services, building epidemiology and laboratory capacity), as amended by sec. 59(a)(15) of this Act, is reappropriated to the Department of Health for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 53,981.5												
FY2021 Expenditures: \$ 0.0												
FY2022 Expenditures: \$ 0.0												
FY2023 Carryforward: \$ 53,981.5												
<b>CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)</b>												
	MultiYr	1,013.9	0.0	0.0	1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		1,013.9										
Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) for the Alaska prescription drug monitoring program, which was reappropriated to the Department of Health in Sec67(q) Ch11 SLA2022 P177 L30 (HB281).												
Sec67(q) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 29 (Department of Health and												

**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
Social Services, Alaska prescription drug monitoring program), as amended by sec. 1 59(a)(16) of this Act, is reappropriated to the Department of Health for the Alaska prescription drug monitoring program for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 1,013.9 FY2021 Expenditures: \$ 53.9 FY2022 Expenditures: \$ -53.9 FY2023 Carryforward: \$ 1,013.9												
<b>CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)</b>												
1265 COVID Fed	MultiYr	1,704.7	0.0	0.0	482.1	1,222.6	0.0	0.0	0.0	0	0	0
Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) for building epidemiology and laboratory capacity, which was reappropriated to the Department of Health in Sec67(r) Ch11 SLA2022 P178 L4 (HB281).												
Sec67(r) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 30 (Department of Health and Social Services, building epidemiology and laboratory capacity), as amended by sec. 59(a)(17) of this Act, is reappropriated to the Department of Health for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 2,410.4 FY2021 Expenditures: \$ 174.5 FY2022 Expenditures: \$ 531.2 FY2023 Carryforward: \$ 1,704.7												
<b>FY2023 Exempt 5% COLA</b>												
1002 Fed Rcpts	SalAdj	25.2	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.3										
1108 Stat Desig		0.6										
FY2023 Exempt 5% COLA: \$42.1												
<b>Subtotal</b>		<b>73,432.3</b>	<b>8,515.7</b>	<b>189.9</b>	<b>6,025.4</b>	<b>2,634.3</b>	<b>29.9</b>	<b>56,037.1</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-521.2	95.3	425.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Delete Non-Permanent Disease Intervention Specialist 1 (06-N21377)</b>												



**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent, range 18, Disease Intervention Specialist 1 (06-N21377) in Anchorage. This position investigated syphilis cases for the division.												
<b>Subtotal</b>		<b>73,432.3</b>	<b>7,994.5</b>	<b>285.2</b>	<b>6,451.3</b>	<b>2,634.3</b>	<b>29.9</b>	<b>56,037.1</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Reverse PPPCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)</b>												
	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).												
<b>Reverse CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)</b>												
	OTI	-1,013.9	0.0	0.0	-1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,013.9										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>Reverse CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)</b>												
	OTI	-1,704.7	0.0	0.0	-482.1	-1,222.6	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,704.7										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		2.2										
1108 Stat Desig		0.2										
FY2024 PERS rate adjustment to 25.10%: \$14.8												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		123.9										
1003 G/F Match		16.5										
1108 Stat Desig		6.3										
FY2024 Salary and Health Insurance Increases: \$146.7												
FY2024 GGU cost of living increase 2.5%: \$111.0												

**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	
FY2024 SU cost of living increase 1%: \$16.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.3												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		1.9										
1108 Stat Desig		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.0												
<b>Support Efforts to Eliminate Congenital Syphilis</b>												
	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,295.0										

Alaska ranked in the top ten nationally for sexually transmitted diseases (STDs) in 2019, and in 2020, Alaska saw the highest number of congenital syphilis (CS) cases ever recorded in the state. Congenital syphilis (CS) occurs when a pregnant woman who is infected with syphilis transmits the infection to her fetus. The CDC estimates that sexually transmitted infections (STIs) cost the U.S. health care system nearly \$16 billion each year in lifetime medical cost alone.

As part of the Healthy Families Initiative, Department of Health, Section of Epidemiology will work to decrease the incidence and increase prevention of syphilis by:

- Increasing testing and treatment capacity and supplies statewide
- Increasing financial support for public health personnel within community-based clinics
- Launching comprehensive communication campaign to prevent STIs
- Focusing prevention efforts on at-risk populations including those with substance use disorder and people experiencing homelessness

**Adopt Recommendations in the Alaska Tuberculosis Elimination Plan**

	Inc	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,950.0										

Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031.

As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges).

**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
	Totals	22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5

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

**Component:** Epidemiology (296)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	3.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>3.6</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	2.6	0.0	0.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	1.0	0.0	0.0

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		4,487.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>4,487.6</b>	<b>0.0</b>	<b>0.0</b>
3000	Education Services	Continuing education	27.4	0.0	0.0
3003	Information Technology	Data program services	326.4	0.0	0.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	70.0	0.0	0.0
3005	Health Services	Various contracts for data analysis, abstracts for VDRS grant, rabies test services, x-ray diagnosis	270.7	0.0	0.0
3006	Delivery Services	Courier	43.6	0.0	0.0
3007	Advertising and Promotions	Immunization, tuberculosis, syphilis, HIV/STD and rabies advertising, promotions and alerts	4.5	0.0	0.0
3008	Utilities	Utilities for drug depot	1.9	0.0	0.0
3009	Structure/Infrastructure/Land	Lease and snow removal for drug depot	14.9	0.0	0.0
3010	Equipment/Machinery	Service warranties for vaccine storage	6.8	0.0	0.0
3011	Other Services	Alaska Vaccine Assessment Program (AVAP) contract, AVAP audit contract, VacTrAK contract, Switchboard contract, IT data contract	1,505.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency information technology non-telecommunications expenditures	447.3	0.0	0.0

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

**Component:** Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>4,487.6</b>	<b>0.0</b>	<b>0.0</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement for IT Network and EPI IT Program Specific RSAs	15.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources	36.0	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		491.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review-Legal	2.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration for risk management insurance	23.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-departmental support expenditure - ADA	0.6	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)	Reimbursable services agreement for laboratory services	15.2	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	342.4	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	217.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Fleet Equipment	12.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	3.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	29.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office	5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	457.3	0.0	0.0

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

**Component:** Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>4,487.6</b>	<b>0.0</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Public Affairs Support	115.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.4	0.0	0.0

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		10,262.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>10,262.8</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Various business/office supplies including paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	60.1	0.0	0.0
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	10,202.7	0.0	0.0



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

**Component:** Epidemiology (296)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
7000	Grants, Benefits		1,777.6	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,777.6</b>	<b>0.0</b>	<b>0.0</b>
7001	Grants	COVID Epidemiology Laboratory Capacity	92.4	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	HIV ADAP and Prevention grants	1,685.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

**Component:** Epidemiology (296)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		0.0	285.2	335.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>285.2</b>	<b>335.2</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	0.0	209.3	239.6
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	65.9	85.6
2005	Moving Costs	Moving costs for new hire per section spending plan	0.0	10.0	10.0

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	6,451.3	8,345.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>6,451.3</b>	<b>8,345.3</b>
3000	Education Services	Continuing education	0.0	10.9	10.9
3003	Information Technology	Data program services	0.0	112.7	112.7
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	77.9	77.9
3005	Health Services	Various contracts for data analysis, abstracts for VDRS grant, rabies test services, x-ray diagnosis	0.0	2,596.8	2,596.8
3006	Delivery Services	Courier	0.0	12.0	12.0
3007	Advertising and Promotions	Immunization, tuberculosis, syphilis, HIV/STD and rabies advertising, promotions and alerts	0.0	199.8	3,465.0
3008	Utilities	Utilities for drug depot	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Lease and snow removal for drug depot	0.0	0.0	0.0
3010	Equipment/Machinery	Service warranties for vaccine storage	0.0	15.5	15.5
3011	Other Services	Alaska Vaccine Assessment Program (AVAP) contract, AVAP audit contract, VacTrAK contract, Switchboard contract, IT data contract	0.0	1,611.9	440.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Epidemiology (296) TB Web, NBS IT Service, Lead Poison Data, Adobe, Visio	0.0	225.0	225.0
3018	Inter-Agency Information Technology	Admin - Department-wide Reimbursable services agreement	0.0	55.0	55.0

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

**Component:** Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>6,451.3</b>	<b>8,345.3</b>
Telecommunications		for IT Network and EPI IT Program Specific RSAs			
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources	0.0	45.0	19.4
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	0.0	495.2	495.2
3024	Inter-Agency Legal	Law - Department-wide Regulations Review-Legal	0.0	0.0	0.6
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Audit Services	0.0	0.0	0.2
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with Department of Administration for risk management insurance	0.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-departmental support expenditure - ADA	0.0	0.0	0.1
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252) Reimbursable services agreement for laboratory services	0.0	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	0.0	345.0	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	0.0	15.0	15.0
3032	Inter-Agency Health	Univ - Department-wide Reimbursable services agreement with University of Alaska, Anchorage for prescription drug evaluation and research support	0.0	245.9	245.9
3037	State Equipment Fleet	Trans - Department-wide Fleet Equipment	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-department expenditure including business applications chargeback	0.0	241.8	241.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Commissioner's Office	0.0	10.0	10.0

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

**Component:** Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>6,451.3</b>	<b>8,345.3</b>
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Public Affairs Support	0.0	115.4	74.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.0	0.5	0.5

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

**Component:** Epidemiology (296)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		0.0	2,634.3	2,716.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>2,634.3</b>	<b>2,716.7</b>
4000	Business	Various business/office supplies including paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	0.0	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	0.0	2,536.8	2,619.2

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

**Component:** Epidemiology (296)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		0.0	29.9	29.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>29.9</b>	<b>29.9</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
7000	Grants, Benefits		0.0	56,037.1	2,055.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>56,037.1</b>	<b>2,055.6</b>
7001	Grants	COVID Epidemiology Laboratory Capacity	0.0	0.0	0.0
7001	Grants	PPPHCEA Building Epidemiology and Laboratory Capacity	0.0	53,981.5	0.0
7003	Sub-Recipient Pass-Through Grants	HIV ADAP and Prevention grants	0.0	2,055.6	2,055.6



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

**Component:** Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>10,027.2</b>	<b>0.0</b>	<b>0.0</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 and some COVID.	10,027.2	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>49.4</b>	<b>0.0</b>	<b>0.0</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Miscellaneous program receipts	49.4	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>2,314.9</b>	<b>0.0</b>	<b>0.0</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Statutory designated program receipts	192.1	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts - contracts with the Council of State and Territorial Epidemiologists and Alaska Native Tribal Health Consortium	1,903.7	0.0	0.0
5211 Statutory Designated Program Receipts-Contracts Prior Year		Statutory designated program receipts	219.1	0.0	0.0
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>477.3</b>	<b>0.0</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		PPPHCEA Epidemiology and Laboratory Capacity	477.3	0.0	0.0
<b>6238 VaccAssess (1238 VaccAssess)</b>			<b>9,786.3</b>	<b>0.0</b>	<b>0.0</b>
6955 Vaccine Assessment Account - Miscellaneous		AVAP (AK Vaccine Assessment Program)	9,786.3	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>11,367.9</b>	<b>11,507.2</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 and some COVID.	0.0	11,367.9	11,507.2
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>252.2</b>	<b>252.2</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Miscellaneous program receipts	0.0	252.2	252.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>293.2</b>	<b>293.2</b>
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Workgroup Services	0.0	29.9	29.9
5301 Inter-Agency Receipts	H&SS - 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
<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	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
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>2,619.5</b>	<b>2,626.1</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Statutory designated program receipts	0.0	0.0	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth &	Law - Department-wide	Mattel Settlement (Department of	0.0	0.0	11.0

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Hmn Svcs - Chrgs for Svcs 5206 Statutory Designated Program Receipts - Contracts		Law) Statutory designated program receipts - contracts with the Council of State and Territorial Epidemiologists and Alaska Native Tribal Health Consortium	0.0	2,619.5	2,615.1
5211 Statutory Designated Program Receipts-Contracts Prior Year		Statutory designated program receipts	0.0	0.0	0.0
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>0.0</b>	<b>56,700.1</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		PPPHCEA Epidemiology and Laboratory Capacity	0.0	53,981.5	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		CARES Alaska Prescription Drug Monitoring Program	0.0	1,013.9	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		CARES Building Epidemiology and Laboratory Capacity	0.0	1,704.7	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>2,111.5</b>	<b>2,132.1</b>
6103 Match - Miscellaneous		General fund match	0.0	2,111.5	2,132.1
<b>6238 VaccAssess (1238 VaccAssess)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6955 Vaccine Assessment Account - Miscellaneous		AVAP (AK Vaccine Assessment Program)	0.0	0.0	0.0

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

**Component:** Epidemiology (296)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>2,216.4</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration	523.5	837.0	811.5
With Department of Transportation/Public Facilities	504.7	20.0	20.0
With Department of Law	2.0	0.0	0.6
With Department of Health	622.5	365.4	325.1
With Department of Commerce, Community, and Economic Development	342.4	345.0	210.0
With University of Alaska	217.1	245.9	245.9
With Office of the Governor	3.7	0.0	0.0
With Department of Labor and Workforce Development	0.5	0.5	0.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	447.3	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement for IT Network and EPI IT Program Specific RSAs	15.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources	36.0	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide		491.8	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations Review-Legal	2.0	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration for risk management insurance	23.6	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.8	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-departmental support expenditure - ADA	0.6	0.0	0.0
3029 Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)	Reimbursable services agreement for laboratory services	15.2	0.0	0.0
3032 Inter-Agency Health	Commerce - Department-wide	Reimbursable services agreement	342.4	0.0	0.0

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

**Component:** Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
		with the Department of Commerce, Community and Economic Development for drug monitoring				
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Anchorage for prescription drug evaluation and research support	217.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Fleet Equipment	12.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	3.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	29.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office	5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	457.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Public Affairs Support	115.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.4	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	225.0	225.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement for IT Network and EPI IT Program Specific RSAs	0.0	55.0	55.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources	0.0	45.0	19.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	0.0	495.2	495.2
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review-Legal	0.0	0.0	0.6
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Audit Services	0.0	0.0	0.2
3028	Inter-Agency Americans with	Admin - Department-wide	Inter-departmental support	0.0	0.0	0.1

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

**Component:** Epidemiology (296)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
	Disabilities Act Compliance	expenditure - ADA				
3032	Inter-Agency Health	Commerce - Department-wide	Reimbursable services agreement with the Department of Commerce, Community and Economic Development for drug monitoring	0.0	345.0	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	0.0	15.0	15.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Anchorage for prescription drug evaluation and research support	0.0	245.9	245.9
3037	State Equipment Fleet	Trans - Department-wide	Fleet Equipment	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-department expenditure including business applications chargeback	0.0	241.8	241.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Public Affairs Support	0.0	115.4	74.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.0	0.5	0.5

**Personal Services Expenditure Detail**  
**Department of Health**

**Scenario:** FY2024 Governor (19867)  
**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		124,828	1,717	0	68,546	195,091	0
06-1044	Health Program Manager 3	FT	A	SS	Anchorage	200	21K / L	12.0		102,475	1,410	0	60,152	164,037	0
06-1059	Epidemiology Specialist 1	FT	A	GP	Anchorage	200	18P / Q	12.0		98,202	3,377	0	55,873	157,452	0
06-1080	Administrative Assistant 2	FT	A	SS	Anchorage	600	14K / L	12.0		65,164	918	1,594	46,740	114,416	114,416
06-1289	Public Health Specialist 1	FT	A	GP	Anchorage	200	18A / B	12.0		62,582	2,152	0	42,498	107,232	0
06-1299	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		40,092	1,379	0	34,053	75,524	37,762
06-1331	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,277	1,528	1,145	35,679	81,629	77,548
06-1393	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		40,580	1,395	0	34,236	76,211	0
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18C / D	12.0		68,374	2,351	0	44,673	115,398	0
06-1461	Nurse Consultant 2	FT	A	GP	Anchorage	200	26E / F	12.0		119,260	4,245	4,200	65,358	193,063	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		59,482	2,131	2,500	42,273	106,386	0
06-1524	D/Inter Spec 1	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,900	0	50,668	137,906	55,162
06-1560	Administrative Officer 2	FT	A	SS	Anchorage	200	19N / O	12.0		80,205	1,103	0	51,790	133,098	93,169
06-1568	Public Health Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		78,528	2,700	0	48,486	129,714	0
06-1583	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		78,133	2,687	0	48,338	129,158	0
06-1584	D/Inter Spec 1	FT	A	GP	Anchorage	200	18D / E	12.0		70,265	2,416	0	45,383	118,064	0
06-1590	Public Health Specialist 2	FT	A	GP	Anchorage	200	20L	12.0		96,408	3,315	0	55,200	154,923	0
06-1595	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		47,897	1,647	0	36,984	86,528	0
06-1596	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		61,865	2,127	0	42,229	106,221	0
06-1633	D/Inter Spec 2	FT	A	SS	Anchorage	200	20C / D	12.0		81,411	1,120	0	52,242	134,773	0
06-1634	Health Program Manager 3	FT	A	SS	Anchorage	200	21Q	12.0		114,504	1,575	0	64,669	180,748	0
06-1636	Office Assistant 3	FT	A	GP	Anchorage	200	11C / D	12.0		41,896	1,441	0	34,731	78,068	0
06-1637	Administrative Assistant 1	FT	A	GP	Anchorage	200	12D / E	12.0		46,564	1,643	1,219	36,941	86,367	25,910
06-1642	D/Inter Spec 1	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,900	0	50,668	137,906	137,906
06-1647	Health Program Manager 3	FT	A	SS	Anchorage	200	21C / D	12.0		89,357	1,270	3,000	56,353	149,980	0
06-1650	Nurse Consultant 2	FT	A	SS	Anchorage	200	26A / B	12.0		110,922	1,526	0	63,324	175,772	0
06-1670	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,327	1,318	0	33,390	73,035	73,035
06-1677	Public Health Specialist 1	FT	A	GP	Anchorage	200	18B / C	12.0		66,089	2,273	0	43,815	112,177	0
06-1688	Health Program Manager 2	FT	A	SS	Anchorage	200	19B / C	12.0		75,438	1,058	1,500	50,563	128,559	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22D / E	12.0		98,722	1,358	0	58,743	158,823	0
06-1700	Public Health Specialist 2	FT	A	GP	Anchorage	200	20A / B	12.0		72,664	2,499	0	46,284	121,447	0
06-1704	Nurse Consultant 2	FT	A	GP	Anchorage	200	26A / B	12.0		103,563	3,706	4,200	59,464	170,933	0
06-1707	Public Health Nurse 5	FT	A	SS	Anchorage	200	26C / D	12.0		121,094	1,737	5,200	69,096	197,127	0
06-1710	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		62,324	2,143	0	42,401	106,868	0
06-1711	Administrative Assistant 3	FT	A	GP	Anchorage	200	15F / G	12.0		61,865	2,183	1,611	42,834	108,493	108,493
06-1730	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20D / E	12.0		80,759	2,777	0	49,324	132,860	0
06-1736	Office Assistant 2	FT	A	GP	Anchorage	200	10N / O	12.0		52,629	1,840	880	39,091	94,440	0
06-1746	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,597	1,499	0	35,369	80,465	0

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**Personal Services Expenditure Detail**  
**Department of Health**

**Scenario:** FY2024 Governor (19867)  
**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	89,390	274,118	260,412
06-1779	Nurse Consultant 2	FT	A	GP	Anchorage	200	26F / G	12.0		127,667	4,535	4,200	68,515	204,917	0
06-1783	Nurse Consultant 2	FT	A	GP	Anchorage	200	26E / F	12.0		122,521	4,358	4,200	66,582	197,661	0
06-1809	D/Inter Spec 1	FT	A	GP	Anchorage	200	18C / D	12.0		68,182	2,345	0	44,601	115,128	86,346
06-1825	Public Health Specialist 1	FT	A	GP	Anchorage	200	18F	12.0		73,652	2,533	0	46,655	122,840	0
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	6,000	84,274	252,718	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	80,318	236,882	0
06-1905	Public Health Informaticist 2	FT	A	GP	Anchorage	200	20E / F	12.0		83,135	2,859	0	50,216	136,210	0
06-1919	Research Analyst 3	FT	A	GP	Anchorage	200	18F / G	12.0		75,972	2,612	0	47,526	126,110	0
06-1923	Nurse Consultant 2	FT	A	GP	Anchorage	200	26A / B	12.0		105,192	3,762	4,200	60,075	173,229	0
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12A / B	12.0		42,318	1,455	0	34,889	78,662	62,930
06-1960	Epidemiology Specialist 2	FT	A	GG	Anchorage	200	20C / D	12.0		78,296	2,692	0	48,399	129,387	0
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		54,863	1,887	0	39,600	96,350	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		59,664	2,052	0	41,402	103,118	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16L / M	12.0		76,067	2,753	4,000	49,064	131,884	0
06-1989	Public Health Informaticist 1	FT	A	GP	Anchorage	200	18G / J	12.0		76,888	2,644	0	47,870	127,402	0
06-1990	Health Program Manager 2	FT	A	SS	Anchorage	200	19M / N	12.0		84,684	1,165	0	53,471	139,320	0
06-2006	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20J / K	12.0		90,912	3,126	0	53,136	147,174	0
06-2011	Public Health Specialist 2	FT	A	GP	Anchorage	200	20D / E	12.0		80,060	2,753	0	49,061	131,874	0
06-2033	Health Program Manager 2	FT	A	SS	Anchorage	200	19C / D	12.0		78,177	1,075	0	51,028	130,280	0
06-2034	Public Health Informaticist 1	FT	A	GP	Anchorage	200	18J / K	12.0		80,613	2,772	0	49,269	132,654	0
06-N19015	Health Program Associate	NP	N	GP	Anchorage	200	16A / B	12.0		55,868	1,571	0	25,954	83,393	0
06-N20001	Health Program Manager 2	NP	N	GP	Anchorage	200	19A / B	12.0		68,757	1,933	0	27,559	98,249	0
06-N20003	D/Inter Spec 1	NP	N	GP	Anchorage	200	18E / F	12.0		73,652	2,071	0	28,168	103,891	0
06-N22001	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		53,859	1,514	0	25,704	81,077	0
06-N22002	Epidemiology Specialist 2	NP	N	GP	Anchorage	200	20A / B	12.0		73,652	2,071	0	28,168	103,891	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	69,788	198,308	109,069

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**Personal Services Expenditure Detail**  
**Department of Health**

**Scenario:** FY2024 Governor (19867)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,284,925
														<b>Total COLA:</b>	133,902
	<b>Full Time Positions:</b>	60	0	0										<b>Total Premium Pay:</b>	49,649
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,199,143
	<b>Non Permanent Positions:</b>	5	0	0											
	<b>Positions in Component:</b>	65	0	0											
	<b>Total Component Months:</b>	780.0													
														<b>Total Pre-Vacancy:</b>	8,667,619
														<b>Minus Vacancy Adjustment of 0.08%:</b>	(6,619)
														<b>Total Post-Vacancy:</b>	8,661,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	8,661,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	7,088,684	7,083,271	81.78%
1003 General Fund Match	1,242,158	1,241,209	14.33%
1007 Interagency Receipts	3,281	3,278	0.04%
1108 Statutory Designated Program Receipts	333,497	333,242	3.85%
<b>Total PCN Funding:</b>	<b>8,667,619</b>	<b>8,661,000</b>	<b>100.00%</b>

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FY2024 Governor  
 Department of Health  
 Division of Public Health  
 Epidemiology

