

Component Detail (1077)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H074

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,066.8	4,731.5	4,731.5	4,674.5	4,807.3	4,674.5	-132.8	-2.8%
2000 Travel	120.7	144.9	144.9	193.9	193.9	132.5	-61.4	-31.7%
3000 Services	8,583.3	7,978.5	7,978.5	8,241.5	8,241.5	8,241.5	0.0	0.0%
4000 Commodities	147.4	106.0	106.0	146.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	23.2	34.0	34.0	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	604.5	671.7	671.7	876.7	876.7	876.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,545.9	13,666.6	13,666.6	14,166.6	14,299.4	14,105.2	-194.2	-1.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	6,682.9	9,129.6	9,129.6	9,129.6	9,220.1	9,082.4	-137.7	-1.5%
1003 G/F Match (UGF)	11.4	1,703.6	1,703.6	1,703.6	1,713.4	1,703.6	-9.8	-0.6%
1004 Gen Fund (UGF)	4,644.6	0.0	0.0	0.0	1.4	0.0	-1.4	-100.0%
1005 GF/Prgm (DGF)	639.5	1,276.3	1,276.3	1,726.3	1,740.1	1,726.3	-13.8	-0.8%
1007 I/A Rcpts (Other)	1,112.2	670.7	670.7	670.7	680.3	657.7	-22.6	-3.3%
1037 GF/MH (UGF)	270.1	798.1	798.1	798.1	805.8	798.1	-7.7	-1.0%
1108 Stat Desig (Other)	185.2	88.3	88.3	138.3	138.3	137.1	-1.2	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,926.1	2,501.7	2,501.7	2,501.7	2,520.6	2,501.7	-18.9	-0.7%
Designated General (DGF)	639.5	1,276.3	1,276.3	1,726.3	1,740.1	1,726.3	-13.8	-0.8%
Other	1,297.4	759.0	759.0	809.0	818.6	794.8	-23.8	-2.9%
Federal	6,682.9	9,129.6	9,129.6	9,129.6	9,220.1	9,082.4	-137.7	-1.5%
<u>Positions:</u>								
Permanent Full Time	42	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
1002 Fed Rcpts		9,129.6										
1003 G/F Match		1,703.6										
1005 GF/Prgm		1,276.3										
1007 I/A Rcpts		670.7										
1037 GF/MH		798.1										
1108 Stat Desig		88.3										
Subtotal		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Nursing for Newborn Screening Program												
	Trin	450.0	0.0	25.0	320.0	0.0	0.0	105.0	0.0	0	0	0
1005 GF/Prgm		450.0										
Transfer general fund program receipt authority from Nursing to Women, Children, and Family Health to facilitate the use of revenues generated by the Newborn Screening program.												
Transfer from Public Health Laboratories for Screening and Treatment of Depression												
	Trin	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig		50.0										
Transfer from Public Health Laboratories to Women, Children, and Family Health to facilitate the use of revenues generated by contracts with Association of Child and Maternal Health and Washington University, University of Colorado, State of Washington, University of Hawaii, and Alaska Children's Trust. Revenues will be utilized for the screening and treatment of depression.												
Align Authority for Neurodevelopmental Clinics, Parent Navigator Training and Grants, and Management of Autism												
	LIT	0.0	-522.0	7.0	465.0	0.0	0.0	50.0	0.0	0	0	0
Align authority to reflect expenditure needs. Authority is needed on the travel line for neurodevelopmental clinics. Authority is needed on the services line for multiple reimbursable services agreements with the University of Alaska, Anchorage for projects including Parent Navigator Training; coordination of neurodevelopmental clinics; and enhancing statewide knowledge, screening, and management of Autism Spectrum Disorder and related disabilities. Authority is needed on the grants line for the Parent Navigation Grant.												
Align Authority for Screening and Treatment of Maternal Depression and Related Behavioral Disorders												
	LIT	0.0	465.0	17.0	-522.0	40.0	0.0	0.0	0.0	0	0	0
Align authority from new federal grant awards from Community Based Integrated Services and the Health Resources and Services Administration. These grant awards will be used for screening and treatment of maternal depression and related behavioral disorders.												
Subtotal		14,166.6	4,674.5	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-47.2										
1007 I/A Rcpts		-13.0										
1108 Stat Desig		-1.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		14,105.2	4,674.5	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Women, Children and Family Health (2788)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0518		6750	Research Analyst I	FT	A	GP	Anchorage	200	13 B / C	12.0		42,656	1,737	0	33,727	78,120	
06-0628		6794	Administrative Officer I	FT	A	SS	Anchorage	200	17 L	12.0		77,897	0	0	46,655	124,552	124,552
06-1031		6828	Health Program Associate	FT	A	GP	Anchorage	200	16 A / B	12.0		50,706	2,065	0	36,603	89,374	
06-1087		6847	Research Analyst I	FT	A	GP	Anchorage	200	13 J	12.0		51,840	2,111	0	37,008	90,959	90,959
06-1088		6848	Public Health Scientist	FT	A	SS	Anchorage	200	22 F / J	12.0		98,968	0	0	54,182	153,150	76,575
06-1378		6953	Administrative Assistant I	FT	A	GP	Anchorage	200	12 C / D	12.0		40,764	1,660	0	33,051	75,475	
06-1404		6966	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20 A / B	12.0		67,554	2,751	0	42,621	112,926	56,463
06-1433		6984	Health Program Associate	FT	A	GP	Anchorage	200	16 K / L	12.0		66,305	2,700	0	42,174	111,179	
06-1468		7001	Public Health Spec II	FT	A	SS	Anchorage	200	20 J / K	12.0		91,031	0	0	51,347	142,378	35,595
06-1538		7030	Public Health Spec I	FT	A	GP	Anchorage	200	18 B / C	12.0		59,716	2,431	0	39,821	101,968	40,787
06-1540		7031	Health Program Mgr III	FT	A	SS	Anchorage	200	21 F / J	12.0		100,040	0	0	54,565	154,605	
06-1621		7098	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20 P	12.0		110,844	0	0	58,424	169,268	42,317
06-1645		7114	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,852	1,609	2,659	32,604	73,724	
06-1660		7126	Administrative Assistant II	FT	A	GP	Anchorage	200	14 O	12.0		65,136	2,652	0	41,757	109,545	
06-1661		7127	Accounting Tech II	FT	A	GP	Anchorage	200	14 G / J	12.0		55,338	2,253	0	38,257	95,848	47,924
06-1679		7142	Program Coordinator II	FT	A	SS	Anchorage	200	20 A / B	12.0		75,208	0	0	45,695	120,903	
06-1682		7145	Research Analyst I	FT	A	GP	Anchorage	200	13 B / C	12.0		42,164	1,717	0	33,551	77,432	
06-1687		929	Nurse Consultant II	FT	A	GP	Anchorage	200	24 C / D	12.0		93,708	3,815	0	51,963	149,486	
06-1708		7168	Nurse Consultant II	FT	A	GP	Anchorage	200	24 D / E	12.0		95,972	3,908	0	52,772	152,652	
06-1716		7175	Public Health Spec I	FT	A	GP	Anchorage	200	18 A / B	12.0		58,356	2,376	0	39,335	100,067	
06-1731		7187	Public Health Spec II	FT	A	GP	Anchorage	200	20 J / K	12.0		84,674	3,448	0	48,736	136,858	
06-1733		7189	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,180	1,473	0	31,414	69,067	
06-1747		7203	Public Health Spec I	FT	A	GP	Anchorage	200	18 D / E	12.0		65,441	2,665	0	41,866	109,972	
06-1755		7209	Program Coordinator I	FT	A	GP	Anchorage	200	18 K / L	12.0		76,692	3,123	0	45,885	125,700	56,565
06-1775		7219	Research Analyst II	FT	A	GP	Anchorage	200	16 D / E	12.0		55,806	2,272	0	38,424	96,502	
06-1816		7249	Public Health Spec II	FT	A	GP	Anchorage	200	20 J	12.0		83,544	3,402	0	48,332	135,278	
06-1824		7257	Research Analyst II	FT	A	GP	Anchorage	200	16 C / D	12.0		53,459	2,177	0	37,586	93,222	27,967
06-1830		7263	Health Program Mgr III	FT	A	SS	Anchorage	200	21 M	12.0		112,815	0	0	59,128	171,943	68,777
06-1831		7264	Public Health Nurse V	FT	A	SS	Anchorage	200	25 J	12.0		125,388	0	0	63,619	189,007	189,007

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1840		7270	Research Analyst III	FT	A	GP	Anchorage	200	18 A / B	12.0		58,866	2,397	0	39,517	100,780	
06-1841		7271	Health Program Associate	FT	A	GP	Anchorage	200	16 D / E	12.0		55,551	2,262	0	38,333	96,146	
06-1891		7299	Health Program Mgr III	FT	A	SS	Anchorage	200	21 P	12.0		125,986	0	0	63,832	189,818	56,945
06-1897		7303	Office Assistant II	FT	A	GP	Anchorage	200	10 B	12.0		34,836	1,418	0	30,934	67,188	
06-1997		7384	Nurse Consultant II	FT	A	GP	Anchorage	200	24 D / E	12.0		96,240	3,919	0	52,867	153,026	
06-2005		933	Health Program Mgr III	FT	A	SS	Anchorage	200	21 L / M	12.0		109,669	0	0	58,004	167,673	
06-2028		7406	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18 B / C	12.0		60,906	2,480	0	40,246	103,632	
06-2030		7407	Nurse Consultant II	FT	A	GG	Anchorage	200	24 N	12.0		126,404	5,147	0	63,642	195,193	
06-2039		9407	Public Health Spec I	FT	A	GP	Anchorage	200	18 B / C	12.0		61,246	2,494	0	40,367	104,107	
06-2045		2427	Public Health Spec II	FT	A	GP	Anchorage	200	20 B / C	12.0		68,691	2,797	0	43,027	114,515	48,096
06-2048		2499	Public Health Spec II	FT	A	GP	Anchorage	200	20 B	12.0		68,064	2,771	0	42,803	113,638	
06-5051		8501	Public Health Spec I	FT	A	GP	Anchorage	200	18 A / B	12.0		59,121	2,407	0	39,608	101,136	35,398

	Total Positions	New	Deleted
Full Time Positions:	41	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	41	0	0
Total Component Months:	492.0		

Total Salary Costs:	3,000,634
Total COLA:	80,437
Total Premium Pay:	2,659
Total Benefits:	1,834,282
Total Pre-Vacancy:	4,918,012
Minus Vacancy Adjustment of 2.25%:	(110,712)
Total Post-Vacancy:	4,807,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,807,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,165,548	3,094,287	64.37%
1003 General Fund Match	796,811	778,873	16.20%
1005 General Fund/Program Receipts	455,417	445,165	9.26%

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	299,120	292,386	6.08%
1037 General Fund / Mental Health	201,116	196,589	4.09%
Total PCN Funding:	4,918,012	4,807,300	100.00%

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Department of Health and Social Services
 RDU: Public Health (502)
 COMPONENT: Women, Children, and Family Health (2788)
 FY2020 Governor Amended
 FT: 41

Public Hlth Nurse V
 06-1831 R-25
 Anchorage CL

