

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Women, Infants and Children Component Budget Summary

Component: Women, Infants and Children

Contribution to Department's Mission

Improving the health and quality of life for pregnant women, children, and families, and decreasing health care costs by furthering nutrition education, promoting access to nutritious foods, and improving access to nutrition services.

Core Services

- Provide nutrition education services to clients eligible for the Supplemental Nutrition Assistance Program, Education (SNAP ED) and Obesity Prevention.
- The Special Supplemental Food Program for Women, Infants and Children (WIC) screens applicants for health and nutritional risks and provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Provide eligible families with nutrition education, breastfeeding support, and referrals for other support services, and food warrants to purchase specific nutritious food items, including fruits and vegetables at state-approved WIC vendors.
- Allow program participants to purchase locally grown fruits and vegetables through the WIC Farmers Market Nutrition Program (FMNP) and the Senior Farmers Market Nutrition Program (SFMNP).
- Provide commodity food boxes to low income seniors through the Commodity Supplemental Food Program (CSFP).

Major Component Accomplishments in 2019

- Farmers Market Nutrition Program provided \$30.00 vouchers to approximately 10,000 women and children to use at Women, Infants and Children (WIC) approved Farmer's Market Nutrition Program sites during 2019. The estimated value of redeemed vouchers for 2019 is \$105,000.
- The Senior Farmer's Market Nutrition Program distributed coupons through 23 senior agencies to approximately 2,500 eligible low-income seniors. The estimated value of redeemed vouchers for 2019 is \$45,000.
- The Commodity Supplemental Food Program (CSFP) provided monthly boxes of USDA commodity foods to approximately 2,600 low-income seniors in communities throughout the state.
- The Supplemental Nutrition Assistance Program Education and Obesity Prevention provided direct education to 2,029 children, adults, families and seniors in Anchorage, Fairbanks, the Mat-Su, Kenai Peninsula, Tok area, and Bethel. Services took place in a variety of educational, social service and community based settings including schools and after-school programs, food assistance sites, community and recreation centers, extension offices, shelters and faith-based centers. The State's Every Bite Matters social marketing campaign to promote fruit and vegetable consumption also reached thousands of additional families throughout the state.
- Women, Infant and Child Nutrition (WIC) program provided supplemental foods and nutrition education counseling to an average of 16,334 women, infants, and children each month through 23 WIC clinics in FY 2019. The program implemented the eWIC, electronic benefits, throughout the state modernizing the WIC shopping experience.
- Breastfeeding Women, Infants and Children participants meet the Healthy People 2020 goals for breastfeeding duration at 12 months. Alaska was recognized by the USDA for exemplary efforts in breastfeeding promotion and support in WIC.
- Women, Infants and Children clinics continue to focus on providing high quality services through interactive nutrition education at each visit.

Key Component Challenges

- Sustaining quality supplemental nutrition benefits and supports for program recipients while facing federal funding reductions.
- Educating program participants to change purchasing and consumption behaviors to help reduce the impact

- of obesity and chronic diseases.
- Improving rural Women, Infants and Children (WIC) program participants' local access to approved foods and reducing dependency on the mail-out vendor program through improved training, technical support, and monitoring of authorized local vendors.

Significant Changes in Results to be Delivered in FY2021

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity, breastfeeding rates, and iron deficiency/anemia rates of Women, Infants and Children (WIC) and other nutrition program participants.
- Initiation of design and technical construction for Successful Partners In Reaching Innovative Technology (SPIRIT) re-engineering project (with anticipated system implementation in Spring 2020) through the SPIRIT User Group consortium.
- Implementation of the Women, Infant and Children's Electronic Benefit Transfer system in FY2018 to comply with the federal FY2020 mandate.

Statutory and Regulatory Authority

7 CFR 246	Women, Infants and Children (Federal)
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Duties of Department
7 ACC 78.010-.320	Grant Programs

Contact Information
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Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	874,641
Part-time	0	0	COLA	7,460
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	522,209
			<i>Less 3.95% Vacancy Factor</i>	(55,410)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,348,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Dietitian I	0	0	1	0	1
Dietitian II	0	0	2	0	2
Fam Nr Prgm Mgr	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Assistant	0	0	2	0	2
Public Assistance Analyst II	1	0	0	0	1
Totals	1	0	10	0	11

Component Detail All Funds
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,399.8	1,335.7	1,335.7	1,335.7	1,348.9	13.2	1.0%
72000 Travel	62.2	21.3	21.3	118.4	86.0	-32.4	-27.4%
73000 Services	2,431.0	2,217.8	2,217.8	2,655.2	2,299.7	-355.5	-13.4%
74000 Commodities	12,952.1	16,876.2	16,876.2	16,054.4	14,842.1	-1,212.3	-7.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,622.6	6,688.1	6,688.1	6,975.4	6,575.6	-399.8	-5.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,467.7	27,139.1	27,139.1	27,139.1	25,152.3	-1,986.8	-7.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	21,071.1	23,319.7	23,319.7	23,319.7	21,332.9	-1,986.8	-8.5%
1003 G/F Match (UGF)	0.0	31.6	31.6	31.6	31.6	0.0	0.0%
1004 Gen Fund (UGF)	47.8	390.1	390.1	390.1	390.1	0.0	0.0%
1108 Stat Desig (Other)	2,348.8	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Unrestricted General (UGF)	47.8	421.7	421.7	421.7	421.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,348.8	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal Funds	21,071.1	23,319.7	23,319.7	23,319.7	21,332.9	-1,986.8	-8.5%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts		23,319.7										
1003 G/F Match		31.6										
1004 Gen Fund		390.1										
1108 Stat Desig		3,397.7										
Subtotal		27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	97.1	437.4	-821.8	0.0	287.3	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel, services, and grants costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		27,139.1	1,335.7	118.4	2,655.2	16,054.4	0.0	6,975.4	0.0	11	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
FY2021 GGU Salary Increases: \$9.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1												
Transfer to Work Services for Employment and Training												
	Trout	-2,000.0	0.0	-32.4	-355.5	-1,212.3	0.0	-399.8	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
Transfer authority from Women, Infants and Children to Work Services for employment and training services. The remaining authority in Women, Infants and Children is sufficient to cover anticipated expenditures.												
Totals		25,152.3	1,348.9	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		62.2	118.4	86.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			62.2	118.4	86.0
2000	In-State Employee Travel	Travel to support operations and establish, improve or administer the Women Infants and Children management information system transfer.	56.2	118.4	70.0
2001	In-State Non-Employee Travel	Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	0.0	0.0	10.0
2002	Out of State Employee Travel	Training and National Conference	5.9	0.0	6.0
2006	Other Travel Costs		0.1	0.0	0.0

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,431.0	2,655.2	2,299.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,431.0	2,655.2	2,299.7
3000	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	9.1	10.0	14.0
3001	Financial Services	Banking contract to process Woman, Infant and Children nutrition benefits.	284.2	200.0	55.9
3003	Information Technology	Women Infants and Children computer system replacement and enhancement services. Also, software licensing.	428.5	27.2	27.2
3004	Telecommunications	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	9.0	51.8	51.8
3005	Health Services		8.1	8.1	0.0
3006	Delivery Services	Deliver Services, which cannot be sent electronically. Mail Order Vendor food box sent to program participants who do not have access to approved foods in small rural stores.	361.7	380.0	505.0
3007	Advertising and Promotions	Media campaigns, agency notices and to meet legal requirements.	61.5	60.0	60.0
3008	Utilities	Utility costs not included within lease agreements.	0.0	0.3	0.3
3009	Structure/Infrastructure/Land	Office Leases.	65.3	0.0	65.3
3009	Structure/Infrastructure/Land	Admin - Department-wide	0.0	65.3	0.0

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,431.0	2,655.2	2,299.7
3010	Equipment/Machinery	Office furniture, office equipment, machinery, vehicle and building repair and maintenance costs to include maintenance agreements, minor repair and other equipment services related expenses.	2.4	2.4	2.4
3011	Other Services	Contracts for services for system related development. Also, any contractual services required to support Women Infants and Children that are not listed within this section.	421.9	610.0	700.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough.	69.3	69.1	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Business Applications Chargeback	566.8	568.0	570.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Telecommunication Services Phones	4.2	11.0	4.2
3018	Inter-Agency Information Technology Telecommunications	H&SS - Women, Infants and Children (1013) Conferencing.	6.1	0.0	6.5
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for central mail and postage costs.	35.2	31.6	35.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration, Division of Personnel, Human Resources services.	7.8	7.8	7.8

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

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,431.0	2,655.2	2,299.7
3023	Inter-Agency Building Leases	Admin - Department-wide		0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for regulation review.	0.3	0.3	0.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for audit support.	4.3	9.5	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for insurance.	0.8	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Resource Information System financial and payroll.	3.0	4.4	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance.	0.1	0.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide		0.0	10.0	0.0
3029	Inter-Agency Education/Training	H&SS - Commissioner's Office (317)		0.0	23.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding training and peer counseling services.	43.3	54.2	54.0
			Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement for Fair Hearing	0.1	0.0	0.1
3038	Inter-Agency	Admin - Department-wide	Shared Services Travel Initiative	4.2	0.0	4.2

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,431.0	2,655.2	2,299.7
	Management/Consulting				
3038	Inter-Agency Management/Consulting	FishGm - Department-wide	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	5.0	353.3	5.0
		Reimbursable Services Agreement with Administrative Support Services for administrative and finance and management services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.6	0.0	0.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	27.1	49.1	2.0
		Reimbursable Services Agreement with Administrative Support Services for public information team support.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.0	0.0
		Reimbursable Services Agreement for Population Estimates Demographic Support			
3038	Inter-Agency Management/Consulting	Univ - Department-wide	0.0	48.0	48.0
		Reimbursable Services Agreement with University of Alaska Anchorage for Alternative Cost Containment System for Rural Alaska Vendors. (Aerial Drone Delivery Development).			

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		12,952.1	16,054.4	14,842.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			12,952.1	16,054.4	14,842.1
4000	Business	Office tools and small equipment as needed. Supplies to include toner cartridges, information technology supplies and software, as well as general office supplies.	37.8	60.0	94.1
4002	Household/Institutional	Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the Women Infants and Children program. Mail out and packing supplies.	12,909.4	15,984.4	14,738.0
4003	Scientific and Medical	Breast pumps.	4.9	10.0	10.0

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		6,622.6	6,975.4	6,575.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	6,622.6	6,975.4	6,575.6
7003	Sub-Recipient Pass-Through Grants	Women Infants and Children grants to local agencies to provide direct services to participants. Grantee agencies certify participants, issue food instrument vouchers, conduct nutrition education, and refer participants to other health and social service programs. Grants to local agencies pay for nutrition education, breastfeeding promotion, and administration of the program. We will attempt to employ a revised funding formula to equalize funding for grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees.	6,622.6	6,975.4	6,575.6

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			19,708.3	23,319.7	21,332.9
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Supplemental Nutrition Assistance Program-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	19,706.5	23,319.7	21,332.9
5021 Federal - Other Prior Year Reimbursement Recovery		Women Infants and Children Nutrition Program- Federal Receipts for funding received for Women Infants and Children, Senior Farmer's Market, Farmer's Market, Commodity Supplemental Food Program, Nutrition Education, and Breastfeeding Peer Counseling.	1.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			2,348.8	3,397.7	3,397.7
5206 Statutory Designated Program Receipts - Contracts		Manufacturer's rebates received for including specific infant formula products in Women Infants and Children food packages. Federal regulations require the infant formula rebate revenues be expended only on Women Infants and Children food.	2,348.8	3,397.7	3,397.7
6003 G/F Match (1003 G/F Match)			0.0	31.6	31.6

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
6103 Match - Miscellaneous		general fund match authority	0.0	31.6	31.6
6004 Gen Fund (1004 Gen Fund)			0.0	390.1	390.1
6047 General Fund - Miscellaneous		general fund	0.0	390.1	390.1

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

Component: Women, Infants and Children (1013)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				779.3	1,305.4	817.8
With Department of Administration				124.8	190.0	126.4
With Department of Health and Social Services				609.9	1,002.9	589.1
With Department of Law				0.3	0.3	0.3
With Department of Fish and Game				0.9	10.0	0.0
With University of Alaska				43.3	102.2	102.0
With Department of Labor and Workforce Development				0.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3009	Structure/Infrastructure/Land	Admin - Department-wide		0.0	65.3	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough.	69.3	69.1	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Business Applications Chargeback	566.8	568.0	570.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunication Services Phones	4.2	11.0	4.2
3018	Inter-Agency Information Technology Telecommunications	H&SS - Women, Infants and Children (1013)	Conferencing.	6.1	0.0	6.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for central mail and postage costs.	35.2	31.6	35.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration, Division of Personnel, Human Resources services.	7.8	7.8	7.8

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.3	0.3	0.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	4.3	9.5	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.8	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide	3.0	4.4	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide	0.0	10.0	0.0
3029	Inter-Agency Education/Training	H&SS - Commissioner's Office (317)	0.0	23.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	43.3	54.2	54.0
		Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding training and peer counseling services.			
		Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	0.1	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	4.2	0.0	4.2
3038	Inter-Agency	FishGm - Department-wide	0.9	0.0	0.0

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Management/Consulting	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	5.0	353.3	5.0
3038 Management/Consulting	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.6	0.0	0.6
3038 Management/Consulting	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	27.1	49.1	2.0
3038 Management/Consulting	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.0	0.0
3038 Management/Consulting	Inter-Agency Management/Consulting	Univ - Department-wide	0.0	48.0	48.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

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
06-0613	Accounting Technician III	FT	A	GG	Juneau	99	16K / K	12.0		71,420	972	0	44,544	116,936	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		45,870	624	0	35,331	81,825	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	99	18M	12.0		90,288	0	0	51,388	141,676	0
06-1465	Dietitian II	FT	A	GP	Juneau	205	20G / J	12.0		90,360	1,229	0	51,374	142,963	0
06-1499	Dietitian II	FT	A	GP	Juneau	205	20C / D	12.0		78,696	1,071	0	47,168	126,935	0
06-1528	Fam Nr Prgm Mgr	FT	A	SS	Juneau	99	22P	12.0		132,808	0	0	66,721	199,529	13,967
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20M / N	12.0		103,268	0	0	56,069	159,337	0
06-1589	Dietitian I	FT	A	GP	Juneau	205	18C / D	12.0		67,188	914	0	43,018	111,120	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16G	12.0		66,432	904	0	42,746	110,082	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		57,189	778	0	39,413	97,380	0
06-8645	Public Assistance Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		71,122	968	0	44,437	116,527	0

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	11	0	0	Total COLA:	7,460
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	522,209
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,404,310
				Minus Vacancy Adjustment of 3.95%:	(55,410)
				Total Post-Vacancy:	1,348,900
Total Component Months:	132.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,348,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,390,343	1,335,484	99.01%
1004 General Fund Receipts	13,967	13,416	0.99%
Total PCN Funding:	1,404,310	1,348,900	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.

Women, Infants, and Children
Division of Public Assistance
FY2021 Governor

