

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Health and Social Services Public Health Administrative Services Component Budget Summary**

**Component: Public Health Administrative Services**

**Contribution to Department's Mission**

Provide management and leadership to ensure an efficient and effective public health system.

**Core Services**

- Develop policies that support division efforts to provide the essential services that protect and promote the public's health.
- Assure adequate and competent public health infrastructure and workforce.
- Monitor and evaluate service effectiveness and quality in the division and the public health system as a whole.

**Major Component Accomplishments in 2019**

- Worked in partnership with the Department of Health and Social Services, Departmental Support Services, to stream line accounting structures to maximize federal and other fund collections while decreasing the effort to reconcile accounts, reduce errors, but without sacrificing financial accountability.
- Adopted a national uniform chart of accounts so that every dollar spent links back to the strategic plan and performance measures.
- Alaska has been recognized by other states for its lean public health nursing population health model with a single Chief Medical Officer. Two other states are looking to change their public health nursing model to match Alaska's model.
- In its final and transitional year, Healthy Alaskans 2020 data indicator that Alaska has met or is on track to meet nine of its 32 goals, or leading health indicators, with seven showing little to no progress and 16 having gotten worse since the baseline data from 2010. Final Healthy Alaskans 2020 data will be released in 2021 but it is clear that much work is left to be done to improve the overall health of Alaskans. An Alaska Public Health System Assessment, State Health Assessment report, and Healthy Alaskans 2020 evaluation have been conducted as efforts to develop the next iteration of the state health improvement plan, Healthy Alaskans 2030. Leading health indicators for Healthy Alaskans 2030 have been selected based on these data and input and targets, strategies, and actions for each leading health indicator will be established soon.
- The Office of Substance Misuse started a Drug Overdose Death Review to systematically and comprehensively review all drug overdose deaths in the state of Alaska using a multi-disciplinary team approach. This model specifically aims to identify points of intervention and prevention to inform future policies, programs and other prevention efforts.
- The Office of Substance Misuse and Addiction Prevention partnered with the Division of Juvenile Justice and the Department of Education and Early Development to build leadership skills and support connectedness for justice-involved youth and youth who attend alternative school.
- In support of recently passed legislation on required continuing education on addiction, opioid use and pain management, the Office of Substance Misuse and Addiction Prevention has
  - Developed a one hour course featuring Alaskan doctors specialized in public health, pain, and addiction. This course went live in the fall 2018 and has been viewed by almost 2,000 health care professionals.
  - Partnered with Alaskan medical experts in pain management, addiction, and public health to develop a free 1.0 continuing education unit. This course alone has delivered over 900 hours of provider engagement.
- The Fetal Alcohol Spectrum Program worked with Galena City School District to host five, two-day *Fetal Alcohol Spectrum Caregiver as Educator* trainings in Fairbanks, Anchorage, Mat-Su, Juneau, and Kenai. The training focused on increasing capacity and improving skills for those individuals responsible for educating youth with brain based needs originating by Fetal Alcohol Spectrum Disorder and strategies to prevent the subsequent trauma that ensue if these needs are not met.

**Key Component Challenges**

- Unintentional drug overdoses are a growing public health epidemic in the United States; Alaska also faces a challenging crisis of drug overdose deaths. The issues surrounding opioids and substances of misuse are complex and will require multi-pronged strategies. The process will not be solved quickly and will require partnerships and sustained collaboration at the local, state, and federal levels. Providing accurate and detailed information to stakeholders remains a priority.
- Public Health must develop creative and collaborative plans and continue to explore non-traditional financing options to ensure adequate long-term resources to sustain core public health functions.
- Health care jobs are the fastest growing occupational sector of this decade. Public Health must provide leadership as necessary to ensure a qualified and available public health workforce.

### Significant Changes in Results to be Delivered in FY2021

2020 Update: Legislation passed in 2018 created a marijuana use education treatment program that includes community-based after-school youth services grant program; public education; monitoring health status and attitudes of youth and adults related to marijuana; training plan for professionals; and substance abuse screening, brief intervention, and referral to treatment. As a result, funding has established partnerships with the Division of Juvenile Justice and the Department of Education and Early Development for the purposes of building leadership skills and supporting connectedness for at-risk youth. The Positive Youth Development Afterschool grant program has awarded grants supporting afterschool programs, statewide, which serve as a protective factor to reduce youth substance use. Program evaluation efforts are currently underway to evaluate activities funded under this new comprehensive program to better inform future program direction.

### Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 78	Grant Programs
12 AAC 40	State Medical Board

Contact Information
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Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	20	21	Annual Salaries	1,981,568
Part-time	0	0	COLA	12,682
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,094,950
			<i>Less 3.98% Vacancy Factor</i>	<i>(122,800)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,966,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Administrative Assistant II	1	0	2	0	3
Admn OPS Mgr I	0	0	1	0	1
Chief Medical Officer/Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Health Program Manager III	2	0	0	0	2
Health Program Manager IV	1	0	0	0	1
Nurse Consultant II	0	0	1	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Public Health Specialist I	1	0	0	0	1
Public Health Specialist II	2	0	0	0	2
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>21</b>

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

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,227.4	2,623.3	2,623.3	2,723.3	2,966.4	243.1	8.9%
72000 Travel	85.7	195.8	195.8	195.8	195.8	0.0	0.0%
73000 Services	2,107.3	4,923.4	4,923.4	4,048.4	3,827.4	-221.0	-5.5%
74000 Commodities	1,251.2	1,189.1	1,189.1	1,129.1	1,129.1	0.0	0.0%
75000 Capital Outlay	0.0	80.0	80.0	70.0	70.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,645.0	1,645.0	1,645.0	1,645.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,671.6</b>	<b>10,656.6</b>	<b>10,656.6</b>	<b>9,811.6</b>	<b>9,833.7</b>	<b>22.1</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,270.6	3,451.3	3,451.3	3,201.3	3,209.9	8.6	0.3%
1003 G/F Match (UGF)	1,520.8	1,676.8	1,676.8	1,676.8	1,683.1	6.3	0.4%
1004 Gen Fund (UGF)	0.0	2.2	2.2	2.2	2.2	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	600.0	600.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,146.4	2,291.6	2,291.6	2,291.6	2,295.3	3.7	0.2%
1037 GF/MH (UGF)	319.1	321.1	321.1	321.1	324.5	3.4	1.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
1254 MET Fund (DGF)	414.7	2,313.6	2,313.6	2,313.6	2,313.7	0.1	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,839.9</b>	<b>2,000.1</b>	<b>2,000.1</b>	<b>2,000.1</b>	<b>2,009.8</b>	<b>9.7</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>414.7</b>	<b>2,913.6</b>	<b>2,913.6</b>	<b>2,313.6</b>	<b>2,313.7</b>	<b>0.1</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,146.4</b>	<b>2,291.6</b>	<b>2,291.6</b>	<b>2,296.6</b>	<b>2,300.3</b>	<b>3.7</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>1,270.6</b>	<b>3,451.3</b>	<b>3,451.3</b>	<b>3,201.3</b>	<b>3,209.9</b>	<b>8.6</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	20	20	20	20	21	1	5.0%
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:** Public Health Administrative Services (292)

**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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
1002 Fed Rcpts		3,451.3										
1003 G/F Match		1,676.8										
1004 Gen Fund		2.2										
1005 GF/Prgm		600.0										
1007 I/A Rcpts		2,291.6										
1037 GF/MH		321.1										
1254 MET Fund		2,313.6										
<b>Subtotal</b>		<b>10,656.6</b>	<b>2,623.3</b>	<b>195.8</b>	<b>4,923.4</b>	<b>1,189.1</b>	<b>80.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer to Bureau of Vital Statistics for Vital Records Program</b>												
	Trout	-500.0	0.0	0.0	-425.0	-65.0	-10.0	0.0	0.0	0	0	0
1005 GF/Prgm		-500.0										
Transfer from Public Health Administrative Services to Bureau of Vital Statistics for Vital Records Program. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer to Public Health Laboratories for Laboratory Services</b>												
	Trout	-326.3	0.0	0.0	-326.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1005 GF/Prgm		-76.3										
Transfer from Public Health Administrative Services to Public Health Laboratories for laboratory testing and services. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Transfer to Nursing for Travel by Nurses to Provide Direct Services</b>												
	Trout	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-23.7										
Transfer from Public Health Administrative Services to Nursing to provide direct services to individuals around the state. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Nursing for the Healthy Alaskans 2030 Initiative</b>												
	Trin	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		5.0										
Transfer from nursing to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative. Public Health Administrative Services will be receiving a												

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

**Component:** Public Health Administrative Services (292)  
**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	
grant from the Robert Wood Johnson Foundation to promote and implement Healthy Alaskans 2030 initiative.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>9,811.6</b>	<b>2,723.3</b>	<b>195.8</b>	<b>4,048.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1003 G/F Match		6.3										
1007 I/A Rcpts		3.7										
1037 GF/MH		3.4										
1254 MET Fund		0.1										
FY2021 GGU Salary Increases: \$15.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.8												
<b>Add Pharmacist (06-#213) to Serve as a Liaison Between Public Safety and Public Health</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Pharmacist (06-#213), range 29, located in Anchorage, to serve as a liaison between Public Safety and Public Health.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>9,833.7</b>	<b>2,966.4</b>	<b>195.8</b>	<b>3,827.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Component:** Public Health Administrative Services (292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		85.7	195.8	195.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>85.7</b>	<b>195.8</b>	<b>195.8</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan - Opioid Response	30.6	100.0	100.0
2001	In-State Non-Employee Travel	Non-employee travel to in-state conferences.	21.2	18.0	5.3
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan - Opioid Response	24.2	73.5	85.5
2003	Out of State Non-Employee Travel		9.7	0.0	0.0
2006	Other Travel Costs	Training and conference registration for staff, memberships, and employee tuition.	0.0	4.3	5.0



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

**Component:** Public Health Administrative Services (292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,107.3	4,048.4	3,827.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,107.3</b>	<b>4,048.4</b>	<b>3,827.4</b>
3000	Education Services	Continuing education concerning Public Health Law, policy and procedures	65.7	50.0	40.4
3001	Financial Services	Financial Services	12.5	25.0	25.0
3003	Information Technology	Information Technology	19.0	100.0	123.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	7.8	10.0	10.0
3005	Health Services		55.7	0.0	0.0
3006	Delivery Services	Delivery Services	2.4	15.0	15.0
3007	Advertising and Promotions	Media and Outreach for Opioid Response	0.0	200.0	450.0
3008	Utilities		0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Lease costs.	70.8	24.0	24.0
3010	Equipment/Machinery	Equipment/Machinery	1.7	15.0	15.0
3011	Other Services	Contracts to administer marijuana fund and opioid response activities.	1,106.8	3,275.0	2,790.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	74.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	46.6	175.0	175.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Admin Svcs (292)	1.5	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,107.3</b>	<b>4,048.4</b>	<b>3,827.4</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	9.7	49.4	49.4
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	2.3	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	12.4	12.0	12.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)		0.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure.	0.0	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide		14.5	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.5	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	5.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide		2.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide		5.0	0.0	0.0
3032	Inter-Agency Health	E&ED - Department-wide		100.0	0.0	0.0
3032	Inter-Agency Health	Gov - Department-wide		29.7	0.0	0.0
3032	Inter-Agency Health	H&SS - Probation Services (2134)		75.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Affairs (2874)		9.4	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)		160.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)		9.0	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,107.3</b>	<b>4,048.4</b>	<b>3,827.4</b>
3032	Inter-Agency Health	Univ - Department-wide		100.4	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		3.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	4.5	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	0.9	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	25.9	8.0	8.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	20.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	1.0	1.0
7003	Sub-Recipient Pass-Through Grants			49.6	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,251.2	1,129.1	1,129.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,251.2</b>	<b>1,129.1</b>	<b>1,129.1</b>
4000	Business	Business/office supplies	66.0	100.0	60.3
4002	Household/Institutional	Supplies for multiple offices and events.	8.1	29.1	28.8
4003	Scientific and Medical	Opioid Response	1,083.9	1,000.0	1,040.0
4022	Commodity Transfer		93.2	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	70.0	70.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>70.0</b>	<b>70.0</b>
5002	Structures and Infrastructure	Laboratory Information Management System (LIMS) upgrade for Opioid Response.	0.0	70.0	70.0

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

**Component:** Public Health Administrative Services (292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		0.0	1,645.0	1,645.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>1,645.0</b>	<b>1,645.0</b>
7001	Grants	Marijuana and opioid education grants	0.0	1,645.0	1,645.0

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

**Component:** Public Health Administrative Services (292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,051.6</b>	<b>3,201.3</b>	<b>3,209.9</b>
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the Department's Cost Allocation Plan; Centers for Disease Control and Prevention (CDC) Crisis Grant and Death Review for Opioid response	0.0	3,201.3	3,209.9
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.	1,051.6	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees for Division Public Health Services	0.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,046.0</b>	<b>2,291.6</b>	<b>2,295.3</b>
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	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.	1,517.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	Opioid Response from various state agencies	0.0	2,291.6	2,295.3
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	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.	528.5	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>

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

**Component:** Public Health Administrative Services (292)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>Revenue Source</b>					
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Robert Wood Johnson Foundation for quality improvement	0.0	5.0	5.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>2.2</b>	<b>0.0</b>
6037 General Fund - Interest On Bank Deposits			0.0	2.2	0.0
<b>6254 MET Fund (1254 MET Fund)</b>			<b>0.0</b>	<b>2,313.6</b>	<b>2,313.7</b>
6254 MET Fund - Selected Sales and Use Tax		Marijuana funds	0.0	2,313.6	2,313.7



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

**Component:** Public Health Administrative Services (292)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>715.2</b>	<b>334.4</b>	<b>334.4</b>
With Department of Administration	110.9	140.4	140.4
With Department of Health and Social Services	354.6	192.0	192.0
With Department of Law	14.5	1.0	1.0
With Department of Education and Early Development	105.0	0.0	0.0
With Office of the Governor	29.7	0.0	0.0
With University of Alaska	100.4	0.0	0.0
With Department of Labor and Workforce Development	0.1	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		74.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	46.6	175.0	175.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Admin Svcs (292)		1.5	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	9.7	49.4	49.4
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	2.3	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	12.4	12.0	12.0
3022 Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)		0.3	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure.	0.0	75.0	75.0
3024 Inter-Agency Legal	Law - Department-wide		14.5	0.0	0.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs	Intra-departmental support	0.5	1.0	1.0

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

**Component:** Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		(320)	expenditure.			
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	5.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide		2.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide		5.0	0.0	0.0
3032	Inter-Agency Health	E&ED - Department-wide		100.0	0.0	0.0
3032	Inter-Agency Health	Gov - Department-wide		29.7	0.0	0.0
3032	Inter-Agency Health	H&SS - Probation Services (2134)		75.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Affairs (2874)		9.4	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)		160.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)		9.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		100.4	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		3.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	4.5	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	0.9	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	25.9	8.0	8.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	20.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	1.0	1.0

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Public Health Administrative Services (292)  
**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-#213	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29A	12.0		127,944	0	0	64,823	192,767	0
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		65,694	894	0	42,480	109,068	109,068
06-0623	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		65,230	888	0	42,312	108,430	97,587
06-1001	Division Director - Px	FT	A	XE	Anchorage	N00	27A	12.0		158,852	0	0	74,617	233,469	0
06-1153	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		87,450	1,190	0	50,325	138,965	69,483
06-1569	Health Program Manager III	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	46,957	124,957	124,957
06-1671	Division Operations Manager	FT	A	SS	Juneau	605	24K / L	12.0		130,584	0	0	65,919	196,503	147,377
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,826	678	0	36,758	87,262	17,452
06-1712	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		71,408	972	0	44,540	116,920	46,768
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	9.6		78,960	0	0	43,537	122,497	110,247
06-1827	Public Health Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		74,295	1,011	0	45,581	120,887	0
06-1834	Admn OPS Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		102,137	0	0	55,661	157,798	142,018
06-1835	Health Program Manager III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,253	0	52,010	145,387	130,848
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30	12.0		283,155	0	0	111,820	394,975	157,990
06-1941	Health Program Manager IV	FT	A	SS	Anchorage	200	23A / B	12.0		89,982	0	0	51,278	141,260	127,134
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14M / N	12.0		63,547	865	0	41,705	106,117	106,117
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		57,115	777	0	39,386	97,278	9,728
06-2050	Public Health Specialist II	FT	A	GP	Anchorage	200	20F / G	12.0		82,269	1,119	0	48,457	131,845	131,845
06-2057	Public Health Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		61,856	842	0	41,096	103,794	0
06-2415	Nurse Consultant II	FT	A	GP	Juneau	205	24C / D	12.0		99,636	1,356	0	54,719	155,711	107,441
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		61,504	837	0	40,969	103,310	103,310
													<b>Total Salary Costs:</b>	1,981,568	
													<b>Total COLA:</b>	12,682	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,094,950	
													<b>Total Pre-Vacancy:</b>	3,089,200	
													<b>Minus Vacancy Adjustment of 3.98%:</b>	(122,800)	
													<b>Total Post-Vacancy:</b>	2,966,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,966,400	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		21	1	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		21	1	0											
<b>Total Component Months:</b>		249.6													

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	800,233	768,423	25.90%
1003 General Fund Match	1,471,207	1,412,724	47.62%
1007 Interagency Receipts	542,331	520,773	17.56%
1037 General Fund / Mental Health	268,164	257,504	8.68%
1254 Marijuana Education and Treatment Fund	7,266	6,977	0.24%
<b>Total PCN Funding:</b>	<b>3,089,200</b>	<b>2,966,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Health and Social Services  
 RDU: Public Health (502)  
 Component: Public Health Administrative Services (292)  
 FT: 20

