

State of Alaska FY2022 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 2020

- Farmers Market Nutrition Program (FMNP) provided \$30.00 in coupons to 5,777 women and children to use at WIC approved Farmer's Market Nutrition Program sites between June and October 2020. The estimated value of redeemed FMNP coupons for 2020 is \$75,000.
- Senior Farmers Market Nutrition Program (SFMNP) provided \$30.00 in coupons to 1,920 seniors to use at WIC approved Farmer's Market Nutrition Program sites between June and October 2020. The estimated value of redeemed SFMNP coupons for 2020 is \$40,000.
- 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 selected new grantees in FY2020 who provided direct education to 701 children and adults, indirect education to 11,244 individuals, and reached 5,398 individuals through policy, systems, and environmental changes. Services were provided in Anchorage, Fairbanks, the Mat-Su, North Slope Borough, and Norton Sound.
- WIC provided supplemental foods and nutrition education counseling to an average of 15,552 women, infants, and children each month through 23 WIC clinics in FY2020.
- Breastfeeding Women, Infants and Children participants met the Healthy People 2020 goals for breastfeeding duration at 12 months.
- Women, Infants and Children clinics continue to focus on providing high quality services through interactive nutrition education at each visit.

Key Component Challenges

- COVID-19
 - WIC participants received food benefits through federal waivers to allow participants to not be physically present.
 - Seniors received boxes without required signatures through federal waiver.
 - Demand and interest for the WIC and Senior FMNP declined.
 - The number of participating farmers and farmers' markets decreased causing fewer redemptions.
 - Implementation of the Balto Box, a participant direct ordering system, allows remote WIC participant to select their own WIC foods to receive through the mail.

Significant Changes in Results to be Delivered in FY2022

- 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.
- Anticipated implementation of the web based Successful Partners In Reaching Innovative Technology (SPIRIT) the Alaska WIC MIS, a hosted system shared with twenty WIC State Agencies.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	885,838
Part-time	0	0	COLA	7,568
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	526,247
			<i>Less 3.12% Vacancy Factor</i>	<i>(44,287)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,375,366

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,371.7	1,348.2	1,348.2	1,348.2	1,375.4	27.2	2.0%
72000 Travel	54.7	86.0	86.0	36.6	36.6	0.0	0.0%
73000 Services	2,141.2	2,299.7	2,299.7	1,913.3	1,893.4	-19.9	-1.0%
74000 Commodities	12,093.5	14,842.1	14,842.1	14,842.1	14,842.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,211.2	6,575.6	6,575.6	6,575.6	6,575.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,872.3	25,151.6	25,151.6	24,715.8	24,723.1	7.3	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	105.4	105.4	105.4	0.0	-105.4	-100.0%
1002 Fed Rcpts (Fed)	18,348.4	21,332.2	21,332.2	20,896.4	20,903.6	7.2	0.0%
1003 G/F Match (UGF)	14.4	23.7	23.7	23.7	31.7	8.0	33.8%
1004 Gen Fund (UGF)	73.9	292.6	292.6	292.6	390.1	97.5	33.3%
1108 Stat Desig (Other)	3,435.6	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Unrestricted General (UGF)	88.3	421.7	421.7	421.7	421.8	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,435.6	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal Funds	18,348.4	21,332.2	21,332.2	20,896.4	20,903.6	7.2	0.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
1001 CBR Fund		105.4										
1002 Fed Rcpts		21,332.2										
1003 G/F Match		23.7										
1004 Gen Fund		292.6										
1108 Stat Desig		3,397.7										
Subtotal		25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Child Care Benefits for Increased Assistance												
	Trout	-435.8	0.0	-49.4	-386.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-435.8										
Subtotal		24,715.8	1,348.2	36.6	1,913.3	14,842.1	0.0	6,575.6	0.0	11	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-105.4										
1003 G/F Match		7.9										
1004 Gen Fund		97.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	19.9	0.0	-19.9	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from services for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
	Totals	24,723.1	1,375.4	36.6	1,893.4	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		54.7	36.6	36.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			54.7	36.6	36.6
2000	In-State Employee Travel	Travel to support operations and establish, improve or administer the Women Infants and Children management information system transfer.	52.7	36.6	34.1
2002	Out of State Employee Travel	Training and National Conference	2.3	0.0	2.5
2006	Other Travel Costs		-0.3	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,141.2	1,913.3	1,893.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,141.2	1,913.3	1,893.4
3000	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	2.2	14.0	2.5
3001	Financial Services	Banking contract to process Woman, Infant and Children nutrition benefits.	139.3	65.0	140.0
3003	Information Technology	Women Infants and Children computer system replacement and enhancement services. Also, software licensing.	158.1	200.0	160.0
3004	Telecommunications	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	6.1	8.0	7.0
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.	346.7	400.0	320.0
3007	Advertising and Promotions	Media campaigns, agency notices and to meet legal requirements.	13.3	60.0	15.0
3008	Utilities	Utility costs not included within lease agreements.	0.0	0.3	0.3
3010	Equipment/Machinery	Office furniture, office equipment, machinery, vehicle and building repair and maintenance costs to include maintenance agreements,	0.0	2.4	2.4

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,141.2	1,913.3	1,893.4
3011	Other Services	minor repair and other equipment services related expenses. 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.	858.2	450.0	628.2
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.	25.9	26.2	26.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Business Applications Chargeback	329.9	400.0	330.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Women, Infants and Children (1013) Inter-agency Information Technology Non-Telecommunications expenditures	0.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Telecommunication Services Phones	40.7	40.8	40.7
3018	Inter-Agency Information Technology Telecommunications	H&SS - Women, Infants and Children (1013) Conferencing.	9.6	0.0	9.6
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for central mail and postage costs.	37.1	37.1	35.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration, Division of Personnel, Human Resources services.	8.1	8.2	7.8
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Services Agreement	65.8	65.8	65.8

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			2,141.2	1,913.3	1,893.4	
		for Office Leases.				
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for regulation review.	0.2	0.4	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for insurance.	0.7	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.	2.9	3.0	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	0.1	1.0
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.	0.0	55.0	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	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Travel Initiative	1.6	3.5	2.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	1.7	0.0	1.7

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

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,141.2	1,913.3	1,893.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for administrative and finance and management services.	8.6	8.6	8.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement for Commissioner's Office Support	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	24.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for public information team support.	7.3	40.0	7.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	51.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement for SNAP Education Social Marketing Project	0.0	23.0	23.0

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		12,093.5	14,842.1	14,842.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			12,093.5	14,842.1	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.	8.8	94.1	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.	12,084.7	14,738.0	14,738.0
4003	Scientific and Medical	Breast pumps.	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		6,211.2	6,575.6	6,575.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	6,211.2	6,575.6	6,575.6
7001	Grants		-1.9	0.0	0.0
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.	6,213.1	6,575.6	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			18,348.4	20,896.4	20,903.6
5019 Federal - Miscellaneous Grants		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. 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.	18,348.4	20,896.4	20,903.6
5108 Stat Desig (1108 Stat Desig)			3,435.6	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.	3,435.6	3,397.7	3,397.7
6003 G/F Match (1003 G/F Match)			0.0	23.7	31.7
6103 Match - Miscellaneous		general fund match authority	0.0	23.7	31.7
6004 Gen Fund (1004 Gen Fund)			0.0	292.6	390.1
6047 General Fund - Miscellaneous		general fund	0.0	292.6	390.1

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

Component: Women, Infants and Children (1013)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				617.3	713.6	618.0
With Department of Administration				182.9	185.6	182.5
With Department of Health and Social Services				381.1	472.5	379.4
With Department of Law				0.2	0.4	0.3
With University of Alaska				51.3	55.0	54.0
With Office of the Governor				1.7	0.0	1.7
With Department of Labor and Workforce Development				0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	25.9	26.2	26.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Business Applications Chargeback	329.9	400.0	330.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Women, Infants and Children (1013)	Inter-agency Information Technology Non-Telecommunications expenditures	0.8	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunication Services Phones	40.7	40.8	40.7
3018 Inter-Agency Information Technology Telecommunications	H&SS - Women, Infants and Children (1013)	Conferencing.	9.6	0.0	9.6
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for central mail and postage costs.	37.1	37.1	35.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration, Division of	8.1	8.2	7.8

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

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Personnel, Human Resources services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement for Office Leases.	65.8	65.8	65.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for regulation review.	0.2	0.4	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for insurance.	0.7	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.	2.9	3.0	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	0.1	1.0
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.	0.0	55.0	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	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Travel Initiative	1.6	3.5	2.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and	1.7	0.0	1.7

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

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Budget budget analyst support			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for administrative and finance and management services.	8.6	8.6	8.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement for Commissioner's Office Support	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	24.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for public information team support.	7.3	40.0	7.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	51.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement for SNAP Education Social Marketing Project	0.0	23.0	23.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	16M / N	12.0		71,420	972	0	44,544	116,936	5,847
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		47,939	652	0	36,077	84,668	4,233
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	20J	12.0		91,260	1,242	0	51,699	144,201	0
06-1499	Dietitian II	FT	A	GP	Juneau	205	20B / C	12.0		76,304	1,038	0	46,306	123,648	0
06-1528	Fam Nr Prgm Mgr	FT	A	SS	Juneau	99	22P	12.0		132,808	0	0	66,721	199,529	9,977
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20N	12.0		106,475	0	0	57,225	163,700	0
06-1589	Dietitian I	FT	A	GP	Juneau	205	18C / D	12.0		67,847	923	0	43,256	112,026	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		68,590	933	0	43,524	113,047	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		59,860	814	0	40,376	101,050	0
06-8645	Public Assistance Analyst II	FT	A	GP	Anchorage	200	18G	12.0		73,047	994	0	45,131	119,172	0

Total				Total Salary Costs:		
	Positions	New	Deleted			
Full Time Positions:	11	0	0	Total COLA:		7,568
Part Time Positions:	0	0	0	Total Premium Pay:		0
Non Permanent Positions:	0	0	0	Total Benefits:		526,247
Positions in Component:	11	0	0	Total Pre-Vacancy:		1,419,653
				Minus Vacancy Adjustment of 3.12%:		(44,287)
				Total Post-Vacancy:		1,375,366
				Plus Lump Sum Premium Pay:		0
Total Component Months:	132.0			Personal Services Line 100:		1,375,366

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,399,596	1,355,935	98.59%
1003 General Fund Match	20,057	19,431	1.41%
Total PCN Funding:	1,419,653	1,375,366	100.00%

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

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
Division of Public Assistance
Women, Infants and Children 1013

