

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 2021

- Implemented Balto Box, the first online WIC store in the nation. Nearly 1,300 rural WIC participants are currently ordering their nutritious foods and receiving them by mail from Span Elite in Anchorage.
- Began implementation of United States Department of Agriculture (USDA) WIC Breastfeeding Curriculum. Used innovative training approach of both live Zoom sessions and facilitated viewing. This effort provided more than 40 hours of training for 81 individuals statewide, including WIC clinic staff, breastfeeding peer counselors and state WIC staff. Alaska is one of the first states nationally to implement this curriculum. WIC program staff have been approached by USDA and other states with interest on replicating training approach.
- Expanded trainings available to WIC clinics on effectively providing high quality nutrition and breastfeeding services remotely.
- Farmers Market Nutrition Program (FMNP) provided \$30.00 in coupons to approximately 5,500 women and children to use at WIC approved Farmer's Market Nutrition Program sites between June and October 2021. The estimated value of redeemed FMNP coupons for 2021 is \$50,000.
- Senior Farmers Market Nutrition Program (SFMNP) provided \$35.00 in coupons to approximately 2,000 seniors to use at WIC approved Farmer's Market Nutrition Program sites between June and October 2020. Partnering senior agencies provided alternatives for senior applicants to submit applications due to Covid-19. The estimated value of redeemed SFMNP coupons for 2021 is \$41,000.
- The Commodity Supplemental Food Program (CSFP) provided monthly boxes of USDA commodity foods to approximately 2,746 low-income seniors in communities throughout the state.
- The Supplemental Nutrition Assistance Program Education and Obesity Prevention continued work with existing grantees in FY2021 who provided direct education to 658 children and adults, indirect education to 7,810 individuals, and reached 9,382 individuals through policy, systems, and environmental changes. Services were provided in Anchorage, Fairbanks, the Matanuska-Susitna Borough, North Slope Borough, and Norton Sound region.
- WIC provided supplemental foods and nutrition education counseling to an average of 14,613 women, infants, and children each month through 22 WIC clinics in FY2021.

Key Component Challenges

- Lengthy vacancies in staffing have resulted in noncompliance with federal regulations in some program areas.

- COVID-19
 - WIC participants received food benefits through federal waivers to allow participants to not be physically present.
 - Multiple federal food aid programs and benefit increases reduced interest in WIC participation.
 - Seniors received boxes without required signatures through federal waiver.
 - Senior agencies had added difficulty in communicating with their constituents about the varying application processes for the SFMNP.
 - Demand and interest for the FMNP declined as a result of the increased ARPA WIC Fruit and Vegetable benefit.

- SPIRIT, the Alaska WIC management information system, will be transitioned to a web-based system and renamed SWAN (SPIRIT Web for Alaska Nutrition). WIC will conduct User Acceptance Testing (UAT) in Spring 2022, followed by training with all State and local WIC agency staff. The project will continue until implementation after July 1, 2022.

Significant Changes in Results to be Delivered in FY2023

- 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
<p>Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.rob主@alaska.gov</p>

Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	850,847
Part-time	0	0	COLA	3,862
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	527,909
			<i>Less 2.30% Vacancy Factor</i>	(31,818)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,350,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Dietitian 1	0	0	1	0	1
Dietitian 2	0	0	2	0	2
Fam Nr Prgm Mgr	0	0	1	0	1
Program Coordinator 1	0	0	1	0	1
Program Coordinator 2	0	0	1	0	1
Project Assistant	0	0	2	0	2
Public Assistance Analyst 2	1	0	0	0	1
Totals	1	0	10	0	11

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,437.7	1,458.4	1,458.4	1,383.4	1,350.8	-32.6	-2.4%
72000 Travel	3.4	36.6	36.6	44.9	44.9	0.0	0.0%
73000 Services	1,576.5	1,893.4	1,893.4	1,893.4	1,893.4	0.0	0.0%
74000 Commodities	10,185.9	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	6,375.5	6,575.6	6,575.6	6,642.3	6,642.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,579.0	24,806.1	24,806.1	24,806.1	24,773.5	-32.6	-0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	16,544.6	20,842.4	20,842.4	20,842.4	20,811.1	-31.3	-0.2%
1003 G/F Match (UGF)	20.0	33.0	33.0	33.0	33.0	0.0	0.0%
1004 Gen Fund (UGF)	114.4	533.0	533.0	533.0	531.7	-1.3	-0.2%
1108 Stat Desig (Other)	2,900.0	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Unrestricted General (UGF)	134.4	566.0	566.0	566.0	564.7	-1.3	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,900.0	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal Funds	16,544.6	20,842.4	20,842.4	20,842.4	20,811.1	-31.3	-0.2%
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

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
1002 Fed Rcpts		20,842.4										
1003 G/F Match		33.0										
1004 Gen Fund		533.0										
1108 Stat Desig		3,397.7										
ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)												
	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward of the unexpended balance of the appropriation made in Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) for special supplemental nutrition program for women, infants, and children, COVID-19, food.												
Sec18(g) The sum of \$1,620,877 is appropriated from federal receipts received from the Families First Coronavirus Response Act (P.L. 116-127) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:												
Special supplemental nutrition program for women, infants, and children, COVID-19 food -- \$1,080,588												
Special supplemental nutrition program for women, infants, and children, COVID-19 nutrition services and administration -- \$540,289												
Original Appropriation: \$ 1,080.6												
FY2021 Expenditures: \$ 1,080.6												
FY2022 Carryforward: \$ 0.0												
ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)												
	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward of the unexpended balance of the appropriation made in Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) for special supplemental nutrition program for women, infants, and children, COVID-19, nutrition services and administration.												
Sec18(g) The sum of \$1,620,877 is appropriated from federal receipts received from the Families First Coronavirus Response Act (P.L. 116-127) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:												
Special supplemental nutrition program for women, infants, and children, COVID-19 food -- \$1,080,588												
Special supplemental nutrition program for women, infants, and children, COVID-19 nutrition services and administration -- \$540,289												
Original Appropriation: \$ 540.3												
FY2021 Expenditures: \$ 540.3												
FY2022 Carryforward: \$ 0.0												
	Subtotal	24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-75.0	8.3	0.0	0.0	0.0	66.7	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and grants expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		24,806.1	1,383.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.0										
1004 Gen Fund		-1.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-44.8												
Totals		24,773.5	1,350.8	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.4	44.9	44.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.4	44.9	44.9
2000	In-State Employee Travel	Travel to support operations and establish, improve or administer the Women Infants and Children management information system transfer. Federally required local agency compliance monitoring.	3.4	44.9	44.9

Line Item Detail (1676)
Department of Health
Services

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,576.5	1,893.4	1,893.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,576.5	1,893.4	1,893.4
3000	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	6.1	6.1	6.1
3001	Financial Services	Banking contract to process Woman, Infant and Children and Farmers/Seniors Farmers Market nutrition benefits.	121.6	90.0	97.8
3003	Information Technology	Women Infants and Children computer system replacement and enhancement services. Software licensing. SPIRIT, Veracode, Microsoft License passthrough, PEARS	477.2	176.5	191.0
3004	Telecommunications	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	9.8	8.2	8.2
3005	Health Services	Health services	8.7	0.0	0.0
3006	Delivery Services	Postage - included 245k for MOV shipping	230.6	245.6	245.6
3007	Advertising and Promotions	Media campaigns, agency notices and to meet legal requirements.	171.9	198.2	185.9
3011	Other Services	Other services.	145.2	558.6	517.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems and OIT Core	60.7	31.7	83.1

Line Item Detail (1676)
Department of Health
Services

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,576.5	1,893.4	1,893.4
			Services.			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology Customer Services, Network Services, SPIRIT Web, eWIC Mobile App, Business Applications Chargeback and PEARS.	226.3	295.7	298.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	5.0	40.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement for central mail services.	14.0	37.1	15.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	6.5	8.2	8.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	0.0	65.8	87.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.	0.2	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	1.6	0.8	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.1	0.0	0.2
3029	Inter-Agency Education/Training	Health - Public Affairs (2874)	Reimbursable services agreement with Public Affairs	0.7	0.0	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,	12.5	57.7	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,576.5	1,893.4	1,893.4
		continuing education unit distance learning project, breastfeeding training and peer counseling services.			
		Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's risk management for insurance.	3.6	0.7	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	1.5	1.5	1.9
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320) Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	8.9	6.5	7.2
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317) Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	1.0	0.9	1.2
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874) Reimbursable Services Agreement with Administrative Support Services for public information team support. WIC Outreach, eWIC Training and Promotional Materials, SNAP ED Social Marketing.	7.3	63.2	63.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with the Disability Determination Services (under Dept of Labor VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability	0.1	0.0	0.2

Line Item Detail (1676)
Department of Health
Services

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,576.5	1,893.4	1,893.4
3038	Inter-Agency Management/Consulting	Univ - Department-wide			
		decision as part of Medicaid eligibility. Reimbursable Services Agreement for Alaska Workforce Investment Board, Secure Access Management (SAM), Population Estimates Demographic Support. 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.	55.4	0.0	65.9

Line Item Detail (1676)
Department of Health
Commodities

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		10,185.9	14,842.1	14,842.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			10,185.9	14,842.1	14,842.1
4000	Business	Business supplies for day-to-day operations and computer refresh.	35.6	16.2	16.2
4002	Household/Institutional	WIC Food	10,150.3	14,825.9	14,825.9

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		6,375.5	6,642.3	6,642.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	6,375.5	6,642.3	6,642.3
7003	Sub-Recipient Pass-Through Grants	WIC Grants	6,375.5	6,642.3	6,642.3

Revenue Detail (1681)
Department of Health

Component: Women, Infants and Children (1013)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			16,544.6	20,842.4	20,811.1
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.	16,544.6	20,842.4	20,811.1
5108 Stat Desig (1108 Stat Desig)			2,900.0	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.	2,900.0	3,397.7	3,397.7
6003 G/F Match (1003 G/F Match)			0.0	33.0	33.0
6103 Match - Miscellaneous		General fund match authority	0.0	33.0	33.0
6004 Gen Fund (1004 Gen Fund)			0.0	533.0	531.7
6047 General Fund - Miscellaneous		General fund	0.0	533.0	531.7

Inter-Agency Services (1682)
Department of Health

Component: Women, Infants and Children (1013)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				405.4	610.2	641.2
With Department of Administration				91.5	184.4	202.3
With Department of Health				244.2	366.3	370.6
With Department of Law				0.2	0.3	0.3
With University of Alaska				67.9	57.7	65.9
With Office of the Governor				1.5	1.5	1.9
With Department of Labor and Workforce Development				0.1	0.0	0.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Management Information Computer Systems and OIT Core Services.	60.7	31.7	83.1
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology Customer Services, Network Services, SPIRIT Web, eWIC Mobile App, Business Applications Chargeback and PEARS.	226.3	295.7	298.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	5.0	40.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement for central mail services.	14.0	37.1	15.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	6.5	8.2	8.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	0.0	65.8	87.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and	0.2	0.3	0.3

Inter-Agency Services (1682)
Department of Health

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			regulations review.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	1.6	0.8	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.1	0.0	0.2
3029	Inter-Agency Education/Training	Health - Public Affairs (2874)	Reimbursable services agreement with Public Affairs	0.7	0.0	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.	12.5	57.7	0.0
			Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	3.6	0.7	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	1.5	1.5	1.9
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	8.9	6.5	7.2
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	1.0	0.9	1.2
3038	Inter-Agency	Health - Public Affairs (2874)	Reimbursable Services Agreement	7.3	63.2	63.4

Inter-Agency Services (1682)
Department of Health

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Management/Consulting		with Administrative Support Services for public information team support. WIC Outreach, eWIC Training and Promotional Materials, SNAP ED Social Marketing.			
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with the Disability Determination Services (under Dept of Labor VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility. Reimbursable Services Agreement for Alaska Workforce Investment Board, Secure Access Management (SAM), Population Estimates Demographic Support.	0.1	0.0	0.2
3038 Inter-Agency Management/Consulting	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. Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.	55.4	0.0	65.9

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 3	FT	A	GG	Juneau	99	16M / N	12.0		71,420	0	0	45,350	116,770	4,087
06-1055	Administrative Assistant 1	FT	A	GP	Juneau	205	12F / G	12.0		50,060	0	0	37,404	87,464	3,061
06-1347	Program Coordinator 1	FT	A	SS	Juneau	99	18M	12.0		90,288	1,239	0	53,968	145,495	5,092
06-1465	Dietitian 2	FT	A	GP	Juneau	205	20J / K	12.0		95,160	0	0	54,181	149,341	5,227
06-1499	Dietitian 2	FT	A	GP	Juneau	205	20C / D	12.0		79,810	0	0	48,471	128,281	4,490
06-1528	Fam Nr Prgm Mgr	FT	A	SS	Juneau	105	22D / F	12.0		106,725	1,464	0	60,083	168,272	5,890
06-1567	Program Coordinator 2	FT	A	SS	Juneau	205	20C / D	12.0		84,495	1,159	0	51,813	137,467	4,811
06-1589	Dietitian 1	FT	A	GP	Juneau	205	18B / C	12.0		66,715	0	0	43,599	110,314	3,861
06-1697	Project Assistant	FT	A	GP	Juneau	205	16J	12.0		70,551	0	0	45,026	115,577	4,045
06-1698	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		60,460	0	0	41,272	101,732	3,561
06-8645	Public Assistance Analyst 2	FT	A	GP	Anchorage	200	18G / J	12.0		75,163	0	0	46,742	121,905	4,267

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	11	0	0	Total COLA:	3,862
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	527,909
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,382,618
				Minus Vacancy Adjustment of 2.30%:	(31,818)
				Total Post-Vacancy:	1,350,800
Total Component Months:	132.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,350,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,334,226	1,303,522	96.50%
1004 General Fund Receipts	48,392	47,278	3.50%
Total PCN Funding:	1,382,618	1,350,800	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
Division of Public Assistance
Public Assistance WIC Program

