

State of Alaska
FY2023 Governor's Operating Budget

Department of Health
Women, Children and Family Health
Component Budget Summary

Component: Women, Children and Family Health

Contribution to Department's Mission

Promote optimum health outcomes for Alaska's women, adolescents, children, and their families.

Core Services

- Monitor, research, and evaluate health status in the maternal, child, and adolescent population.
- Inform, educate, and empower the public and other key stakeholders about health issues for women, infants, children, and adolescents.
- Mobilize community partnerships that help to promote and implement primary prevention efforts with a focus on maternal, child, and family health.
- Develop policies and plans that promote health and support community efforts with a focus on children with special needs or chronic health conditions or who experience intellectual or developmental disabilities.
- Link children and adolescents with special health care needs or chronic conditions with health services and assist with care coordination and sponsorship of specialty services in hard to reach communities.
- Partner with health agencies to ensure adequate and competent public health infrastructure exists and health and safety laws are followed that pertain to maternal, child, and family health.

Major Component Accomplishments in 2021

- During FY2021, 99.5 percent of Alaskan newborns received newborn bloodspot screening for conditions which left undetected in the early days of life, could lead to disability and death.
- The Alaska Perinatal Quality Collaborative concluded its hypertension in pregnancy initiative which resulted in a 28 percent reduction of severe complications among people with preeclampsia from 2018 to 2020. Harnessing the momentum from this first successful initiative, the collaborative launched the Substance Affected Pregnancies Initiative. This initiative engages Alaska hospitals in collaborative quality improvement to improve outcomes for pregnant people and newborns impacted by substances. The collaborative also continued to support initiatives to advance universal screening for substance use during pregnancy and improve transfers from planned birth center and home births.
- Relying on validated tools and processes, the Substance-Exposed Newborns Initiative supported hospitals in Fairbanks, Anchorage, Mat-Su, and Juneau to screen nearly 16 percent of all births occurring in calendar year 2020, and 19 percent of all births in the first quarter of 2021. Screening, brief intervention, and referral to treatment under the Substance-Exposed Newborns Initiative became a billable service under Medicaid during FY2021.
- The metabolic genetics and autism/neurodevelopmental clinics continued to provide telehealth services to ensure that gap-filling pediatric sub-specialty clinics continued to be available for Alaskan families during COVID-19. Babies identified as having a metabolic condition through the newborn bloodspot screening program are able to receive metabolic genetic services in a timelier manner with clinical services being available through telehealth.
- The Alaska Longitudinal Child Abuse and Neglect Linkage project integrates multiple data sources to measure the incidence and impact of child maltreatment in Alaska over time. This project identified that:
 - Before age eleven, nearly 40 percent of children born in Alaska experience at least one report of harm to child welfare.
 - By age three, approximately one in four children born in Alaska will experience at least two adverse childhood experiences. Adverse childhood experiences are major risk factors for leading causes of illness and death as well as poor quality of life.
 - Over 75 percent of children with two or more adverse childhood experiences at age three score below progressing or far below progressing in third grade reading in the Performance Evaluation of Alaska Schools (PEAKS) assessment; with four or more adverse childhood experiences it increases to nearly 90 percent scoring below progressing or far below progressing.
 - Three-year-old children of mothers reporting having social supports related to economics, health, transportation, or who feel comfortable asking for help when needed, have a significantly reduced risk of experiencing an allegation of harm before age 11 years.
- The section provided ongoing support to school districts and school health staff statewide, coordinated weekly

educational Zoom meetings and met with individual school boards and school districts to help them with their COVID-19 mitigation plans for school reopening. The school nurse consultants provided training and support on COVID-19 testing for schools, especially for schools without school nurses.

- The Maternal Child Death Review program collaborated with the Alaska Perinatal Quality Collaborative to deliver an annual summit in spring 2021 featuring topics including rural and indigenous maternal health equity, maternal suicide prevention, and treating substance use disorders during pregnancy. Over 100 clinicians, direct care providers, and other health professionals attended.
- Ladies First (breast and cervical cancer screening program) outreach efforts reached 17,213 Alaskan women despite the ongoing pandemic; increased the capacity for cervical cancer diagnostic testing by facilitating national certification of 20 statewide health care providers; and quality improvement efforts supported 11 clinics in their efforts to fully utilize their electronic health record systems to improve patient outcomes.
- The Maternal Infant Early Childhood Home Visiting Program convened a Home Visiting Summit with home visiting and Early Intervention professionals statewide to provide support in facing some of the challenges encountered because of COVID-19 transitions in service delivery. At the beginning of the pandemic, all home visiting and Early Intervention providers moved from face-to-face to virtual visits, and the summit focused on how to help home visitors safely screen and provide support for intimate partner violence and family abuse during virtual visits. The safety of family members during pandemic lockdowns has been of national concern. The summit was geared toward both essential workers, as well as their supervisors, and included sessions on self-care and burnout prevention.

Key Component Challenges

- Although Alaska's post neonatal mortality rate (deaths among infants one month to less than a year old) has declined overall during the past 10 years, the majority of the decline was experienced by white infants, causing racial disparities to steadily increase among all minority groups. During 2016-2020, Alaska Native infants had a post neonatal mortality rate over seven times higher than the rate among white infants.
- The overall preterm birth rate in Alaska has been increasing since 2012. In 2020, 9.8 percent of births were preterm, the highest percent over the past 30 years.
- Substance use, including alcohol, tobacco, marijuana, and illicit drugs, continue to be a concern. Alaska's neonatal abstinence syndrome rate has increased five-fold in the past ten years and fetal alcohol spectrum disorders continue to adversely impact families and social and health care systems.
- Behavioral and mental health problems are ongoing concerns that affect all maternal, child, and adolescent populations. Services to screen, diagnose, and treat mental health problems are limited and lack systematic coordination. Experiences of depression and anxiety were made worse by isolation and pandemic-related stress. In November and December 2020, the Section of Women, Children, and Family Health conducted a voluntary online survey of over 7,000 Alaskans. The survey asked how the COVID-19 pandemic was impacting their lives. Almost two-thirds (63 percent) of survey respondents said that their emotional health had gotten worse since the pandemic began. Parents of younger children reported worse emotional health compared to people who were not the parent or guardian of a child currently living in the home.
- Approximately 75 percent of the parents and guardians who responded to the April 2020 survey indicated it was true or somewhat true that the pandemic had made it difficult for them to obtain needed medical care and to obtain needed mental health care.
- Reducing the rate of injury to women and children is an ongoing challenge. All known Alaska maternal deaths that occurred in 2020 were violent and accidental deaths (homicide, suicide, motor vehicle crashes, alcohol-related and accidental overdose). Cases identified continue to reflect deep disparity for Alaska Native birthing people.
- The system of care for children and youth with special health care needs continues to be fragmented in Alaska, highlighting a need for care coordination.
- The impacts of COVID-19 continue and will continue to be felt by Alaskan families. This includes disruptions to employment, school, health care, and other services.

Significant Changes in Results to be Delivered in FY2023

No significant changes in results to be delivered.

Statutory and Regulatory Authority

AS 08.65	Direct-Entry Midwives
AS 08.68	Board of Nursing
AS 11.41.434-440	Sexual Abuse of a Minor
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.12.115	Indemnity to School Staff
AS 14.20.680	Required Alcohol and Drug Related Disabilities Training
AS 14.30.045	Tuberculosis screening
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 14.30.141	Self-administered Medication in School
AS 14.30.231	Assure appropriate programs & services for children with disabilities
AS 14.30.355-356	Sexual Abuse and Sexual Assault Awareness and Prevention
AS 14.30.362	Suicide Awareness and Prevention Training
AS 14.33.100	School Crisis Response Plan
AS 14.33.200	Harassment, Intimidation, or Bullying Prohibition Policy
AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS 18.50.010-040	Vital Statistics Act
AS 18.66.310	Continuing Education for Public Employees
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health & Social Services
AS 47.07.030	Medical Services to be Provided for Pregnant Women
AS 47.07.067	Payment for adult dental services
AS 47.17.010-290	Child Protection
AS 47.20	Services for Developmentally Delayed or Disabled Children
AS 47.20.300-390	Newborn and Infant Hearing Screening, Tracking and Intervention Program
04 AAC 06.055	Immunizations required for school entry
04 AAC 52.250	Special Education Aides
07 AAC 12.401-.449	Free Standing Birth Centers
07 AAC 23.010-.900	Programs for Children with Disabilities
07 AAC 27.007	Reporting by laboratories
07 AAC 27.012	Birth Defects Registry
07 AAC 27.110-.111	Prophylactic treatment of newborn's eyes
07 AAC 27.510-590	Screening of newborn children for metabolic disorders
07 AAC 27.600-650	Newborn Hearing Screening
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
14 AAC 12-14	Renewal & Continuing Competency Requirements for Certified Direct-Entry Midwives
CH. 56 SLA 13	Critical Congenital Cardiac Screening
42 CFR 59a	National Library of Medicine Grants
42 USC 1396	Medicaid & CHIP Payment & Access Commission
42 USC 247b-4f(e)	Premature Research Expansion & Education for Mothers who deliver Infants Early (PREEMIE Reauthorization Act)
42 USC 256g	Grants for Innovative Dental Programs
45 CFR 164.501	Privacy of Individually Identifiable Health Information in Correctional Facilities
PL 105-340	Women's Health Research & Prevention
PL 113-93	Access to Medicare Act of 2014
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
Title V	Maternal Child Health Services Block Grant
Title X	Family Planning Program
Title XIX	Medicaid

Title XXI	Children's Health Insurance Program
AS 47.07.030	Medical Services to be Provided for Pregnant Women
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Contact Information

Contact: Sylvan Robb, Division Director
Phone: (907) 465-1630
E-mail: sylvan.robbs@alaska.gov

Women, Children and Family Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	41	41	Annual Salaries	3,355,779
Part-time	0	0	COLA	14,517
Nonpermanent	1	1	Premium Pay	20,813
			Annual Benefits	2,003,049
			<i>Less 3.88% Vacancy Factor</i>	<i>(209,158)</i>
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	5,185,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
College Intern 3	1	0	0	0	1
Epidemiology Specialist 1	1	0	0	0	1
Epidemiology Specialist 2	2	0	0	0	2
Health Program Associate	3	0	0	0	3
Health Program Manager 3	4	0	0	0	4
Nurse Consultant 2	4	0	0	0	4
Office Assistant 2	3	0	0	0	3
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Public Health Informaticist 2	1	0	0	0	1
Public Health Nurse 5	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Public Health Specialist 1	3	0	0	0	3
Public Health Specialist 2	7	0	0	0	7
Research Analyst 1	3	0	0	0	3
Research Analyst 3	1	0	0	0	1
Totals	42	0	0	0	42

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,765.1	5,307.1	5,307.1	5,307.1	5,185.0	-122.1	-2.3%
72000 Travel	6.2	115.7	115.7	115.7	115.7	0.0	0.0%
73000 Services	6,028.9	8,419.8	8,419.8	8,419.8	6,799.5	-1,620.3	-19.2%
74000 Commodities	47.4	146.0	146.0	146.0	146.0	0.0	0.0%
75000 Capital Outlay	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
77000 Grants, Benefits	2,100.1	1,143.5	1,143.5	1,143.5	2,763.8	1,620.3	141.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,947.7	15,166.1	15,166.1	15,166.1	15,044.0	-122.1	-0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	7,857.1	8,972.9	8,972.9	8,972.9	8,909.2	-63.7	-0.7%
1003 G/F Match (UGF)	1,513.6	1,784.0	1,784.0	719.1	704.2	-14.9	-2.1%
1005 GF/Prgm (DGF)	1,235.5	1,776.7	1,776.7	1,776.7	1,766.5	-10.2	-0.6%
1007 I/A Rcpts (Other)	1,443.6	1,533.7	1,533.7	1,533.7	1,520.8	-12.9	-0.8%
1037 GF/MH (UGF)	725.3	830.9	830.9	1,895.8	1,877.2	-18.6	-1.0%
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	172.6	167.9	167.9	167.9	166.1	-1.8	-1.1%
Unrestricted General (UGF)	2,238.9	2,614.9	2,614.9	2,614.9	2,581.4	-33.5	-1.3%
Designated General (DGF)	1,235.5	1,776.7	1,776.7	1,776.7	1,766.5	-10.2	-0.6%
Other Funds	1,616.2	1,801.6	1,801.6	1,801.6	1,786.9	-14.7	-0.8%
Federal Funds	7,857.1	8,972.9	8,972.9	8,972.9	8,909.2	-63.7	-0.7%
Positions:							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
1002 Fed Rcpts		8,972.9										
1003 G/F Match		1,784.0										
1005 GF/Prgm		1,776.7										
1007 I/A Rcpts		1,533.7										
1037 GF/MH		830.9										
1092 MHTAAR		100.0										
1108 Stat Desig		167.9										
Subtotal		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority for Administrative Efficiencies												
	Trin	1,064.9	155.4	0.0	909.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1,064.9										
Transfer general fund mental health authority from Public Health Administrative Services, Emergency Programs, and Nursing to Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												
General fund mental health (fund 1037) authority is transferred from Public Health Administrative Services, Emergency Programs, and Nursing in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
Transfer Authority for Administrative Efficiencies												
	Trout	-1,064.9	-155.4	0.0	-909.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,064.9										
Transfer general fund match authority to Public Health Administrative Services, Emergency Programs, and Nursing for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												
General fund mental health (fund 1037) authority is transferred to Public Health Administrative Services, Emergency Programs, and Nursing in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
Subtotal		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: ACEs Data Linkage and Analysis												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		-100.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1003 G/F Match		3.0										
1005 GF/Prgm		0.3										
1037 GF/MH		0.8										
1108 Stat Desig		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$14.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1003 G/F Match		3.6										
1005 GF/Prgm		0.4										
1037 GF/MH		1.4										
1108 Stat Desig		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.7												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.9										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		1.5										
1037 GF/MH		1.6										
1108 Stat Desig		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-92.6										
1003 G/F Match		-22.4										
1005 GF/Prgm		-11.8										
1007 I/A Rcpts		-14.5										
1037 GF/MH		-22.4										
1108 Stat Desig		-2.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-166.5												
MH Trust: ACEs Data Linkage and Analysis												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project builds on the work of the Mental Health Trust Authority and advisory boards, specifically related to the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.												
Align Authority for Early Childhood Home Visiting Program Grant												
	LIT	0.0	0.0	0.0	-1,620.3	0.0	0.0	1,620.3	0.0	0	0	0
The division will issue a grant for work on the maternal, infant, and early childhood home visiting program. The contractor performing this work will become a grantee. The purpose of the grant is to provide vulnerable, low income, first time pregnant women with care and support from 28 weeks pregnant through the baby's second birthday. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		15,044.0	5,185.0	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1

Line Item Detail (1676)
Department of Health
Travel

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		6.2	115.7	115.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			6.2	115.7	115.7
2000	In-State Employee Travel	Employee in-state travel per section spending plan	0.0	38.3	32.0
2001	In-State Non-Employee Travel	Non-employee travel per section spending plan, including patient travel for Breast and Cervical Health check	6.2	16.6	30.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	53.6	42.7
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.0	7.2	10.5
2006	Other Travel Costs	Other Travel Costs	0.0	0.0	0.5

Line Item Detail (1676)
Department of Health
Services

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,028.9	8,419.8	6,799.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,028.9	8,419.8	6,799.5
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	107.3	80.0	98.6
3001	Financial Services	Internal audit	175.0	1.0	1.0
3002	Legal and Judicial Services	Regulations review - legal	0.0	1.0	1.0
3003	Information Technology	Program specific information technology services (i.e., training, consulting, equipment leases, software maintenance)	63.4	44.1	44.1
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	6.2	7.0	7.0
3005	Health Services	Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	497.8	1,000.0	935.0
3006	Delivery Services	Freight, courier and mail postage expenditures for program related	85.0	120.0	120.0

Line Item Detail (1676)
Department of Health
Services

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			6,028.9	8,419.8	6,799.5	
3007	Advertising and Promotions	mailings, Newborn bloodspot courier fees, clinic supplies and transport of mobile mammography equipment. Television, radio, and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures, and manuals for all programs.	43.6	30.0	30.0	
3008	Utilities	Utilities	1.3	3.5	3.5	
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land	5.1	0.0	0.0	
3010	Equipment/Machinery	Office equipment or maintenance/repair	12.0	11.9	11.9	
3011	Other Services	Professional service contracts for consultative services relating to women's, children's and family health needs. (i.e., Breast and Cervical Health Check program and genetic/specialty clinics).	3,721.0	5,085.6	3,502.6	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	203.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	18.2	0.0	18.2
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Bureau of Vital Statistics (961)	Department of Health and Social Services/ Division of Public Health/ Health Analytics - Health Facilities Data Reporting data, staff time and SAS statistical software licenses	0.0	17.0	17.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	3.2	0.0	3.4

Line Item Detail (1676)
Department of Health
Services

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,028.9	8,419.8	6,799.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Intra-departmental support expenditure.	228.0	100.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	96.8	0.0	91.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	22.8	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	23.4	29.7	29.7
3022	Inter-Agency Human Resources	Health - Information Technology Services (2754)	Reimbursable services agreement for Childhood Understanding Behaviors Survey Database	24.4	0.0	83.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease costs	280.5	450.0	299.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.4	0.5	0.5
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	1.4	1.8
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.0	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.4	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	Primary Prevention of Sexual Violence (PPSV) Bringing in the Bystander, Pediatric Care Coordinator Cohort, Extension for Community Healthcare Outcome	0.0	630.0	594.3

Line Item Detail (1676)
Department of Health
Services

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			6,028.9	8,419.8	6,799.5	
		(ECHO) Autism and Family Navigation, Workforce Development (CBAI), Leadership Education in Neurodevelopmental and Related Disabilities (LEND) Family Faculty/Family, Analytic support for ALCANLink, Alaska Pregnancy Risk Assessment Monitoring System/Childhood Understanding Behaviors (PRAMS/CUBS) phone interviewing, Early Hearing Detection Intervention Parent Survey, REDCap License & Support.				
3032	Inter-Agency Health	Health - Chronic Disease Prev/Hlth Promo (2818)	School Health Wellness Institute 'SHWI' Collaborative and BFRSS questions	15.3	14.0	14.0
3032	Inter-Agency Health	Health - Nursing (288)	Ladies First (Breast and Cervical health check) tracking fees	45.0	45.0	45.0
3032	Inter-Agency Health	Health - Women, Children and Family Healt (2788)	Authority available for miscellaneous inter-agency health reimbursable services agreements	0.0	230.0	230.0
3032	Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	339.0	305.8	314.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Intra-departmental support expenditure.	7.3	69.5	69.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	11.6	11.6
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Intra-departmental support expenditure.	0.0	3.7	3.7
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Intra-departmental support expenditure.	0.0	75.0	75.0

Line Item Detail (1676)
Department of Health
Services

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,028.9	8,419.8	6,799.5
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Intra-departmental support expenditure.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.5	0.5
3038	Inter-Agency Management/Consulting	Law - Department-wide	HIPAA	0.0	1.5	1.5

Line Item Detail (1676)
Department of Health
Commodities

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		47.4	146.0	146.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			47.4	146.0	146.0
4000	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	35.5	125.0	125.0
4002	Household/Institutional	Cleaning supplies	2.1	15.0	15.0
4003	Scientific and Medical	Clinical supplies.	0.4	3.0	3.0
4004	Safety	Safety	9.4	3.0	3.0

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	34.0	34.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	34.0	34.0
5004	Equipment	Large office equipment, electronic, information technology, medical/scientific, safety, etc.	0.0	34.0	34.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		2,100.1	1,143.5	2,763.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	2,100.1	1,143.5	2,763.8
7003	Sub-Recipient Pass-Through Grants	Grants in support of Adolescent Health, Children/Youth with Special Healthcare Needs, Early/Newborn Hearing Screening and Detection and Family Planning	2,100.1	1,143.5	2,763.8

Revenue Detail (1681)
Department of Health

Component: Women, Children and Family Health (2788)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,857.1	8,972.9	8,909.2
5019 Federal - Miscellaneous Grants		Various grants including Title V Maternal Child Health, Comprehensive Cancer Grant, Community Based Integrated Services, Rape Prevention, Improving sudden unexpected infant death (SUID) Review, Teen Prep, ICS for Child Special Healthcare Needs, Home Visiting, Title X Family Planning, Building Data Capacity, Models for Collaboration for State Chronic Disease and Oral Health programs, Oral Health Workforce, Early Hearing Detection, Pregnancy Risk Assessment Monitoring System (PRAMS), Universal Newborn Hearing Screening.	7,857.1	8,972.9	8,909.2
5005 GF/Prgm (1005 GF/Prgm)			1,235.5	1,776.7	1,766.5
5115 Program Receipts Health & Human Svcs - Charges for Services		Newborn Metabolic Bloodspot Screening and Specialty Clinics fees.	1,235.5	1,776.7	1,766.5
5007 I/A Rcpts (1007 I/A Rcpts)			1,443.6	1,533.7	1,520.8
5301 Inter-Agency Receipts	E&ED - Department-wide	Parents as Teachers (Teaching and Learning Services-Early Learning Coordination)	425.8	474.0	474.7
5301 Inter-Agency Receipts	Health - Administrative Support Svcs (320)	Screening and Brief Intervention in Alaska Secondary Schools and Maternal Child Death Review 'MCDR' Technical Assistance	42.4	85.0	85.0
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	Substance Exposed Newborns Initiative (SENI)	207.5	199.7	211.0
5301 Inter-Agency Receipts	Health - Children's Services	Early Childhood Comprehensive	324.7	325.0	300.1

Revenue Detail (1681)
Department of Health

Component: Women, Children and Family Health (2788)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	Management (2666)	Systems and Development Screening (OCS-Children's Services Management-ECCS)			
5301 Inter-Agency Receipts	Health - Chronic Disease Prev/Hlth Promo (2818)	Alaska Breastfeeding Initiative	33.4	0.0	0.0
5301 Inter-Agency Receipts	Health - Public Health Admin Svcs (292)	Maternal Child Death Review Technical Assistance	74.7	75.0	75.0
5301 Inter-Agency Receipts	Health - Work Services (2337)	Pregnancy Prevention (Public Assistance)	335.1	375.0	375.0
5108 Stat Desig (1108 Stat Desig)			172.6	167.9	166.1
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgrs for Svcs		Washington University in St Louis Alaska Longitudinal Child Abuse and Neglect Linkage (ALCANLink), University of Colorado (New Steps 360), ACOG 'AIM' (Alliance for Innovation on Maternal Health), Mathematica, and Alaska Children's Trust (Kids Count)	172.6	167.9	166.1
6092 MHTAAR (1092 MHTAAR)			0.0	100.0	100.0
6683 Mental Health Trust Auth Auth Rec - Misc Fines/Forfeitures		Funds from the Alaska Mental Health Trust for work on adverse childhood experiences (ACEs)	0.0	100.0	100.0

Inter-Agency Services (1682)
Department of Health

Component: Women, Children and Family Health (2788)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,311.2	2,035.7	2,044.8
With Department of Administration				537.8	593.7	442.7
With Department of Health				430.9	502.7	689.4
With Department of Law				0.4	3.0	3.0
With University of Alaska				339.0	935.8	909.2
With Office of the Governor				2.8	0.0	0.0
With Department of Labor and Workforce Development				0.3	0.5	0.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	203.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	18.2	0.0	18.2
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Bureau of Vital Statistics (961)	Department of Health and Social Services/ Division of Public Health/ Health Analytics - Health Facilities Data Reporting data, staff time and SAS statistical software licenses	0.0	17.0	17.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	3.2	0.0	3.4
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Intra-departmental support expenditure.	228.0	100.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	96.8	0.0	91.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	22.8	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0

Inter-Agency Services (1682)
Department of Health

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	23.4	29.7	29.7
3022	Inter-Agency Human Resources	Health - Information Technology Services (2754)	Reimbursable services agreement for Childhood Understanding Behaviors Survey Database	24.4	0.0	83.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease costs	280.5	450.0	299.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.4	0.5	0.5
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	1.4	1.8
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.0	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.4	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	Primary Prevention of Sexual Violence (PPSV) Bringing in the Bystander, Pediatric Care Coordinator Cohort, Extension for Community Healthcare Outcome (ECHO) Autism and Family Navigation, Workforce Development (CBAI), Leadership Education in Neurodevelopmental and Related Disabilities (LEND) Family Faculty/Family, Analytic support for ALCANLink, Alaska Pregnancy Risk Assessment Monitoring System/Childhood Understanding Behaviors (PRAMS/CUBS) phone interviewing, Early Hearing Detection Intervention Parent Survey, REDCap License & Support.	0.0	630.0	594.3
3032	Inter-Agency Health	Health - Chronic Disease Prev/Hlth	School Health Wellness Institute	15.3	14.0	14.0

Inter-Agency Services (1682)
Department of Health

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	Promo (2818)	'SHWI' Collaborative and BFRSS questions			
3032 Inter-Agency Health	Health - Nursing (288)	Ladies First (Breast and Cervical health check) tracking fees	45.0	45.0	45.0
3032 Inter-Agency Health	Health - Women, Children and Family Healt (2788)	Authority available for miscellaneous inter-agency health reimbursable services agreements	0.0	230.0	230.0
3032 Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	339.0	305.8	314.9
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Intra-departmental support expenditure.	7.3	69.5	69.5
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.8	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	11.6	11.6
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Intra-departmental support expenditure.	0.0	3.7	3.7
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Intra-departmental support expenditure.	0.0	75.0	75.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Intra-departmental support expenditure.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.5	0.5
3038 Inter-Agency Management/Consulting	Law - Department-wide	HIPAA	0.0	1.5	1.5

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Women, Children and Family Health (2788)
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
06-0518	Research Analyst 1	FT	A	GP	Anchorage	200	13C / D	12.0		45,598	0	0	35,744	81,342	27,656
06-0628	Administrative Officer 1	FT	A	SS	Anchorage	200	17E / F	12.0		71,123	976	0	46,839	118,938	95,150
06-1031	Accounting Technician 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	40,485	98,829	9,883
06-1087	Research Analyst 1	FT	A	GP	Anchorage	200	13K	12.0		56,238	0	0	39,702	95,940	76,752
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22K	12.0		108,368	1,487	0	60,694	170,549	0
06-1378	Administrative Assistant 1	FT	A	GP	Anchorage	200	12D / E	12.0		44,753	0	3,247	36,637	84,637	67,710
06-1404	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20E / F	12.0		79,038	0	0	48,183	127,221	0
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16M	12.0		73,964	0	0	46,296	120,260	12,026
06-1468	Public Health Specialist 2	FT	A	SS	Anchorage	200	20D	12.0		83,325	1,143	0	51,378	135,846	27,169
06-1538	Public Health Specialist 2	FT	A	GP	Anchorage	200	20E / F	12.0		79,277	0	0	48,272	127,549	76,529
06-1540	Health Program Manager 3	FT	A	SS	Anchorage	200	21K	12.0		101,296	1,390	0	58,063	160,749	0
06-1621	Epidemiology Specialist 2	FT	A	SS	Anchorage	200	20R	12.0		114,899	1,576	0	63,124	179,599	35,920
06-1645	Office Assistant 2	FT	A	GP	Anchorage	200	10D	12.0		38,922	0	2,874	34,329	76,125	68,513
06-1660	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		50,637	0	3,728	39,005	93,370	84,033
06-1661	Accounting Technician 3	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	5,123	46,497	121,001	60,501
06-1679	Program Coordinator 2	FT	A	SS	Anchorage	200	20D	12.0		83,325	1,143	0	51,378	135,846	13,585
06-1682	Research Analyst 1	FT	A	GP	Anchorage	200	13C / D	12.0		45,780	0	0	35,811	81,591	0
06-1687	Nurse Consultant 2	FT	A	GP	Anchorage	200	26J	12.0		129,149	0	0	66,825	195,974	19,597
06-1708	Nurse Consultant 2	FT	A	GP	Anchorage	200	26D / E	12.0		112,322	0	0	60,565	172,887	0
06-1716	Public Health Specialist 1	FT	A	GP	Anchorage	200	18D	12.0		66,749	0	0	43,612	110,361	11,036
06-1731	Public Health Specialist 2	FT	A	GP	Anchorage	200	20L	12.0		93,581	0	0	53,593	147,174	14,717
06-1733	Office Assistant 2	FT	A	GP	Anchorage	200	10F / G	12.0		41,512	0	3,048	35,358	79,918	7,992
06-1747	Public Health Specialist 2	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,223	119,992	11,999
06-1755	Program Coordinator 1	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	0	50,228	134,761	53,904
06-1775	Research Analyst 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	46,223	119,992	17,999
06-1816	Public Health Specialist 2	FT	A	GP	Anchorage	200	20K / L	12.0		91,863	0	0	52,954	144,817	0
06-1824	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		54,466	0	0	39,043	93,509	74,807
06-1830	Health Program Manager 3	FT	A	SS	Anchorage	200	21P	12.0		118,851	1,631	0	64,594	185,076	81,433
06-1831	Public Health Nurse 5	FT	A	SS	Anchorage	200	26L	12.0		142,626	1,957	0	73,438	218,021	196,219
06-1840	Public Health Informativist 2	FT	A	GP	Anchorage	200	20E / F	12.0		79,277	0	0	48,272	127,549	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		56,976	0	0	39,976	96,952	29,086
06-1891	Health Program Manager 3	FT	A	SS	Anchorage	200	21Q	12.0		122,720	1,684	0	66,033	190,437	19,044
06-1897	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,331	0	2,793	34,079	75,203	15,041
06-1997	Nurse Consultant 2	FT	N	GP	Anchorage	200	26G	12.0		123,942	0	0	34,163	158,105	15,811
06-2005	Health Program Manager 3	FT	A	SS	Anchorage	200	21N	12.0		111,488	1,530	0	61,855	174,873	0
06-2028	Epidemiology Specialist 1	FT	A	GP	Anchorage	200	18D / E	12.0		66,877	0	0	43,660	110,537	11,054
06-2030	Nurse Consultant 2	FT	A	GG	Anchorage	200	26O	12.0		150,033	0	0	74,389	224,422	0
06-2039	Public Health Specialist 1	FT	A	GP	Anchorage	200	18F	12.0		71,507	0	0	45,382	116,889	11,689

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

Scenario: FY2023 Governor (18673)
Component: Women, Children and Family Health (2788)
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
06-2045	Public Health Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		74,890	0	0	46,640	121,530	24,306
06-2048	Public Health Specialist 2	FT	A	GP	Anchorage	200	20D	12.0		76,460	0	0	47,224	123,684	12,368
06-5051	Public Health Specialist 1	FT	A	GP	Anchorage	200	18B / C	12.0		62,970	0	0	42,206	105,176	84,141
06-IN2000	College Intern 3	NP	N	EE	Anchorage	N00	10A	12.0		32,850	0	0	4,077	36,927	0
1															
													Total Salary Costs:	3,355,779	
													Total COLA:	14,517	
													Total Premium Pay:	20,813	
													Total Benefits:	2,003,049	
													Total Pre-Vacancy:	5,394,158	
													Minus Vacancy Adjustment of 3.88%:	(209,158)	
													Total Post-Vacancy:	5,185,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,185,000	
Full Time Positions:		41	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		42	0	0											
Total Component Months:		504.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,965,829	2,850,829	54.98%
1003 General Fund Match	260,918	250,801	4.84%
1005 General Fund/Program Receipts	412,061	396,083	7.64%
1007 Interagency Receipts	558,679	537,016	10.36%
1037 General Fund / Mental Health	1,106,751	1,063,837	20.52%
1108 Statutory Designated Program Receipts	89,920	86,434	1.67%
Total PCN Funding:	5,394,158	5,185,000	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
RDU: Public Health (502)
COMPONENT: Women, Children, and Family Health (2788)

Public Hlth Nurse 5
06-1831 R-26
Anchorage CL

Adult Health Unit

Child and Adolescent Health

MCH Epidemiology Unit

Perinatal and Early Childhood Unit

Administration

Hlth Prog Mgr 3
06-1891 R-21
Anchorage CL

Nurse Consultant 2
06-1687 R-26
Anchorage CL

Office Assist 2
06-1733 R-10
Anchorage CL

Program Coordinator 2
06-1679 R-20
Anchorage CL

Public Health Spec 1
06-2039 R-18
Anchorage CL

Health Program Assoc
06-1433 R-16
Anchorage CL

Accounting Technician 2
06-1031 R-14
Anchorage CL

Public Health Spec 1
06-1716 R-18
Anchorage CL

Hlth Prog Mgr 3
06-2005 R-21
Anchorage CL

Nurse Consultant 2
06-1997 R-26
Anchorage CL

Public Health Spec 2
06-2048 R-20
Anchorage CL

Public Health Spec 2
06-1747 R-20
Anchorage CL

Public Health Spec 2
06-1816 R-20
Anchorage CL

College Intern 3
06-IN2001 R-10
Anchorage CL

Hlth Prog Mgr 3
06-1830 R-21
Anchorage CL

Public Hlth Scientist
06-1088 R-22
Anchorage CL

Epidemiology Spec 2
06-1404 R-20
Anchorage CL

Research Analyst 3
06-1775 R-18
Anchorage CL

Research Analyst 1
06-1682 R-13
Anchorage CL

Public Health Spec 2
06-1468 R-20
Anchorage CL

Epidemiology Spec 1
06-2028 R-18
Anchorage CL

Health Program Assoc
06-1841 R-16
Anchorage CL

PH Informaticist 2
06-1840 R-20
Anchorage CL

Research Analyst 1
06-0518 R-13
Anchorage CL

Epidemiology Spec 2
06-1621 R-20
Anchorage CL

Health Program Associate
06-1824 R-16
Anchorage CL

Research Analyst 1
06-1087 R-13
Anchorage CL

Hlth Prog Mgr 3
06-1540 R-21
Anchorage CL

Public Health Spec 2
06-1731 R-20
Anchorage CL

Program Coordinator 1
06-1755 R-18
Anchorage CL

Public Health Spec 1
06-5051 R-18
Anchorage CL

Office Assist 2
06-1897 R-10
Anchorage CL

Nurse Consultant 2
06-2030 R-26
Anchorage CL

Nurse Consultant 2
06-1708 R-26
Anchorage CL

Public Health Spec 2
06-2045 R-20
Anchorage CL

Public Health Spec 2
06-1538 R-20
Anchorage CL

Office Assist 2
06-1645 R-10
Anchorage CL

Admin Officer 1
06-0628 R-17
Anchorage CL

Accounting Technician 3
06-1661 R-16
Anchorage CL

Admin Assistant 2
06-1660 R-14
Anchorage CL

Admin Assistant 1
06-1378 R-12
Anchorage CL