

State of Alaska
FY2023 Governor's Operating Budget

Department of Health
Public Health Administrative Services
Component Budget Summary

Component: Public Health Administrative Services**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2021

- Provided leadership and staffing for the COVID-19 pandemic response.
- Filed application with the Public Health Accreditation Board, to start the accreditation process and become an accredited public health organization by FY2023.
- The Office of Substance Misuse and Addiction Prevention moved from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion.

Key Component Challenges

- Public Health must develop creative and collaborative plans and continue to explore non-traditional financing options to ensure adequate long-term resources to sustain core public health functions.
- Public Health provides statewide leadership to ensure a qualified and available public health and health care workforce. Although health care jobs are the fastest growing occupational sector of this decade, the division and partners statewide are challenged to attract and retain highly skilled professionals.

Significant Changes in Results to be Delivered in FY2023

No significant changes in results to be delivered.

Statutory and Regulatory Authority

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

Contact Information

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Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	858,789
Part-time	0	0	COLA	4,851
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	513,539
			<i>Less 1.73% Vacancy Factor</i>	<i>(23,879)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,353,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	2	0	2
Administrative Assistant 2	1	0	1	0	2
Admn OPS Mgr 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Health Program Manager 3	1	0	0	0	1
Office Assistant 1	1	0	0	0	1
Totals	7	0	3	0	10

Component Detail All Funds
Department of Health

Component: Public Health Administrative Services (292)
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	2,642.5	2,773.4	2,773.4	1,340.4	1,353.3	12.9	1.0%
72000 Travel	0.7	195.8	195.8	24.6	24.6	0.0	0.0%
73000 Services	2,897.9	4,115.7	4,115.7	671.5	628.3	-43.2	-6.4%
74000 Commodities	1,125.4	1,132.1	1,132.1	130.9	130.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,500.0	2,145.0	2,145.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,166.5	10,362.0	10,362.0	2,167.4	2,137.1	-30.3	-1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,763.4	4,049.3	4,049.3	704.0	699.4	-4.6	-0.7%
1003 G/F Match (UGF)	1,518.7	1,641.6	1,641.6	1,437.6	1,411.9	-25.7	-1.8%
1007 I/A Rcpts (Other)	1,342.1	1,977.8	1,977.8	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	217.7	342.7	342.7	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	34.5	25.8	25.8	25.8	25.8	0.0	0.0%
1254 MET Fund (DGF)	2,290.1	2,324.8	2,324.8	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,736.4	1,984.3	1,984.3	1,437.6	1,411.9	-25.7	-1.8%
Designated General (DGF)	2,290.1	2,324.8	2,324.8	0.0	0.0	0.0	0.0%
Other Funds	1,376.6	2,003.6	2,003.6	25.8	25.8	0.0	0.0%
Federal Funds	2,763.4	4,049.3	4,049.3	704.0	699.4	-4.6	-0.7%
Positions:							
Permanent Full Time	20	20	20	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
1002 Fed Rcpts		4,049.3										
1003 G/F Match		1,641.6										
1007 I/A Rcpts		1,977.8										
1037 GF/MH		342.7										
1108 Stat Desig		25.8										
1254 MET Fund		2,324.8										
Subtotal		10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Women, Children, and Family Health for Administrative Efficiencies												
	Trin	342.7	110.0	8.9	223.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		342.7										

Transfer general fund match authority from Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.

General fund match (fund 1003) authority is transferred to Public Health Administrative Services from Women, Children, and Family Health in exchange for general fund mental health (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 Office of Substance Misuse and Addiction Prevention to Chronic Disease Prevention and Health Promotion												
	Trout	-8,194.6	-1,543.0	-180.1	-3,668.0	-658.5	0.0	-2,145.0	0.0	-10	0	-1
1002 Fed Rcpts		-3,345.3										
1003 G/F Match		-546.7										
1007 I/A Rcpts		-1,977.8										
1254 MET Fund		-2,324.8										

The Office of Substance Misuse and Addiction Prevention (OSMAP) was created in 2014 in Public Health Administrative Services. To enhance Public Health efficiencies and align public health programming within the Division of Public Health, the Office of Substance Misuse and Addiction Prevention will become a unit within Chronic Disease Prevention and Health Promotion. The new unit capitalizes on shared connections with the same stakeholders and communities around the state and will have opportunities to join forces on programs and grants that serve their mutual needs.

The following eleven positions are being transferred:

- Full-time Program Coordinator 1 (06-0508), range 18, located in Anchorage
- Full-time Program Coordinator 2 (06-1153), range 20, located in Anchorage
- Full-time Health Program Manager 3 (06-1569), range 21, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Public Health Specialist 2 (06-1827), range 20, located in Anchorage												
Full-time Administrative Assistant 2 (06-1999), range 14, located in Anchorage												
Full-time Public Health Specialist 2 (06-2050), range 20, located in Anchorage												
Full-time Epidemiology Specialist 2 (06-2057), range 20, located in Anchorage												
Full-time Nurse Consultant 2 (06-2415), range 26, located in Anchorage												
Full-time Program Coordinator 1 (06-5081), range 18, located in Anchorage												
Full-time Pharmacist (06-X213), range 29, located in Anchorage												
Full-time Office Assistant 2 (06-N19030), range 10, located in Anchorage												
Transfer to Women, Children, and Family Health for Administrative Efficiencies												
1037 GF/MH	Trout	-342.7	0.0	0.0	0.0	-342.7	0.0	0.0	0.0	0	0	0
Transfer general fund mental health authority 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 to Women, Children, and Family Health 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		2,167.4	1,340.4	24.6	671.5	130.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
FY2023 Salary and Benefit Adjustments												
1002 Fed Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		1.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.6										
1003 G/F Match		-37.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-44.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,137.1	1,353.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.7	24.6	24.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.7	24.6	24.6
2000	In-State Employee Travel	Employee in-state travel per section spending plan	0.7	14.6	14.6
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	10.0	10.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		2,897.9	671.5	628.3	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			2,897.9	671.5	628.3	
3000	Education Services	Education services	167.3	0.0	0.0	
3001	Financial Services	Financial Services	543.4	119.2	68.2	
3003	Information Technology	Information Technology	190.1	25.0	25.0	
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	9.1	50.0	50.0	
3006	Delivery Services	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.1	0.0	0.0	
3008	Utilities	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.1	0.0	0.0	
3009	Structure/Infrastructure/Land	Lease costs.	0.0	60.0	60.0	
3011	Other Services	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	903.1	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	101.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	9.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	1.6	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,897.9	671.5	628.3
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Intra-departmental support expenditure.	118.8	75.0	82.8
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	46.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	11.6	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	0.0	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	11.7	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure.	76.2	60.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for regulations review	37.6	5.0	5.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.1	9.8	9.8
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.0	8.2	8.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	0.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.2	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	59.2	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,897.9	671.5	628.3
3032	Inter-Agency Health	E&ED - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	100.0	0.0	0.0
3032	Inter-Agency Health	Health - Behavioral Health Administration (2665)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	29.5	0.0	0.0
3032	Inter-Agency Health	Health - Probation Services (2134)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	75.0	0.0	0.0
3032	Inter-Agency Health	Health - Women, Children and Family Healt (2788)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	94.5	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	307.6	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration for business applications chargeback	2.4	78.3	78.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Intra-departmental support expenditure.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Intra-departmental support expenditure.	0.0	70.0	70.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.2	12.0	12.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,125.4	130.9	130.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,125.4	130.9	130.9
4000	Business	Business/office supplies	15.6	130.9	130.9
4002	Household/Institutional	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.4	0.0	0.0
4003	Scientific and Medical	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	1,109.4	0.0	0.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		1,500.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			1,500.0	0.0	0.0
7001	Grants	Grants where with OSMAP which moved to CDPHP this line can be deleted it is not needed.	1,250.0	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants where with OSMAP which moved to CDPHP this line can be deleted it is not needed.	250.0	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Public Health Administrative Services (292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,763.4	704.0	699.4
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the Department's Cost Allocation Plan	0.0	704.0	699.4
5019 Federal - Miscellaneous Grants		Federal miscellaneous grants	2,763.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,342.1	0.0	0.0
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	Alaska State Opioid Response (SORII); Fetal Alcohol Syndrome Disorder (FASD); and Prescription Drug Overdose Harm Reduction Overdose Prevention and Education (PDO HOPE)	768.9	0.0	0.0
5301 Inter-Agency Receipts	Health - BH Prev & Early Intervntn Grants (3098)	Prescription Drug Overdose Harm Reduction Overdose Prevention and Education (PDO HOPE)	573.2	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			34.5	25.8	25.8
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns		Robert Wood Johnson Foundation for quality improvement	34.5	25.8	25.8
6003 G/F Match (1003 G/F Match)			0.0	0.0	1,411.9
6103 Match - Miscellaneous		General fund match	0.0	0.0	1,411.9

Inter-Agency Services (1682)
Department of Health

Component: Public Health Administrative Services (292)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,084.7	417.3	425.1
With Department of Administration	203.4	205.5	205.5
With Department of Health	376.0	194.8	202.6
With Department of Law	37.6	5.0	5.0
With Department of Commerce, Community, and Economic Development	59.2	0.0	0.0
With Department of Education and Early Development	100.0	0.0	0.0
With University of Alaska	307.6	0.0	0.0
With Office of the Governor	0.7	0.0	0.0
With Department of Labor and Workforce Development	0.2	12.0	12.0

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	101.3	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	9.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	1.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Intra-departmental support expenditure.	118.8	75.0	82.8
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	46.9	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	11.6	20.0	20.0
3021 Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	0.0	4.0	4.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support	11.7	25.0	25.0

Inter-Agency Services (1682)
Department of Health

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			expenditure.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure.	76.2	60.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for regulations review	37.6	5.0	5.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.1	9.8	9.8
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.0	8.2	8.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	0.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.2	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	59.2	0.0	0.0
3032	Inter-Agency Health	E&ED - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	100.0	0.0	0.0
3032	Inter-Agency Health	Health - Behavioral Health Administration (2665)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	29.5	0.0	0.0
3032	Inter-Agency Health	Health - Probation Services (2134)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	75.0	0.0	0.0
3032	Inter-Agency Health	Health - Women, Children and Family Healt (2788)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	94.5	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	This line was for OSMAP which	307.6	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Public Health Administrative Services (292)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		moved to CDPHP this can be deleted it is no longer needed.			
3036 Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration for business applications chargeback	2.4	78.3	78.3
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	20.0	20.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Intra-departmental support expenditure.	0.0	20.0	20.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Intra-departmental support expenditure.	0.0	70.0	70.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.2	12.0	12.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0623	Accountant 3	FT	A	GP	Juneau	205	18J / K	12.0		80,717	0	0	48,808	129,525	110,096
06-1001	Division Director - Px	FT	A	XE	Anchorage	N00	27E / F	12.0		122,987	0	0	65,988	188,975	160,629
06-1253	Office Assistant 1	FT	A	GP	Anchorage	200	8A / B	12.0		32,448	0	0	30,852	63,300	53,805
06-1671	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		118,742	1,629	0	64,553	184,924	157,185
06-1674	Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,093	0	0	36,300	83,393	70,884
06-1712	Accountant 3	FT	A	GP	Juneau	205	18G / J	12.0		77,987	0	0	47,792	125,779	106,912
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		120,162	1,649	0	65,082	186,893	158,859
06-1834	Admn OPS Mgr 2	FT	A	SS	Anchorage	200	23J / K	12.0		114,622	1,573	0	63,021	179,216	152,334
06-1835	Health Program Manager 3	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	0	53,739	147,710	125,554
06-2029	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		50,060	0	0	37,404	87,464	74,344

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	858,789
Total COLA:	4,851
Total Premium Pay:	0
Total Benefits:	513,539
Total Pre-Vacancy:	1,377,179
Minus Vacancy Adjustment of 1.73%:	(23,879)
Total Post-Vacancy:	1,353,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,353,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	206,577	202,995	15.00%
1003 General Fund Match	1,170,602	1,150,305	85.00%
Total PCN Funding:	1,377,179	1,353,300	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: Public Health Administrative Services (292)

