

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Health**  
**Chronic Disease Prevention and Health Promotion**  
**Component Budget Summary**

**Component: Chronic Disease Prevention and Health Promotion****Contribution to Department's Mission**

Promote healthy behaviors; reduce chronic diseases and injuries along with their risk factors.

**Core Services**

- Monitor, research, and evaluate the health status and behaviors of youth and adults in Alaska as compared to the United States. Inform communities, partners, and the public about the findings.
- Mobilize partnerships and action to address tobacco use and prevention of obesity, and to decrease heart disease and stroke, diabetes, cancer, and unintentional injuries.
- Develop and promote policies and plans that support tobacco, obesity, and injury prevention, as well as self-management and control of chronic diseases.
- Inform, educate, and empower people about health issues through health information campaigns aimed at the public.
- Improve community-clinical linkages to ensure referral to programs that improve management of chronic conditions.
- Improve effective delivery and use of clinical and other preventive services to prevent disease, detect diseases early, and reduce or eliminate risk factors or eliminate risk factors.

**Major Component Accomplishments in 2021**

- Analyzed Behavioral Risk Factor Surveillance System data to determine the estimated percentage of Alaska adults who are at increased risk of severe health outcomes, including death, should they become infected with COVID-19. Shared this information via multiple communication channels.
- Expanded offerings of online, in-person and telephonic chronic disease management services, which now include diabetes self-management with education support for people with diabetes, diabetes prevention program for people with pre-diabetes, and self-monitoring blood pressure.
- Adapted the Play Every Day public education communication campaign to support COVID-19 circumstances particularly focused on the Healthy Alaskans 2030 priority of reducing sugary drink consumption among families with preschool-age children.
- Launched public education campaign and additional resources to address teen vaping, including Live Vape Free, an online platform to provide information and resources to parents.
- Selected from a competitive pool of applicants for Core State Injury Prevention Program funding from the Centers for Disease Control and Prevention. This will strengthen injury prevention programs and demonstrate the impact of reducing risk factors for adverse childhood experiences, transportation safety, and traumatic brain injury.
- Selected from a competitive pool of applicants for prescription drug overdose grant funds from the Centers for Disease Control and Prevention. These funds will support Narcan distribution across Alaska to decrease opioid overdoses.
- Provided expertise and guidance to communities, childcares, schools, events and sports organizers and other partners on COVID-19 mitigation strategies.
- Identified ways to improve health outcomes in higher risk and underserved groups in the context of chronic disease, injury, and substance misuse prevention by engaging partners and stakeholders.

**Key Component Challenges**

- Chronic disease and injury-related issues often share the same or similar root causes and have common factors that make injuries and chronic diseases less likely. These root causes are an emerging public health research and practice area often referred to as shared risk and protective factors. Understanding and better addressing these factors could enhance the effectiveness and efficiency of our work but the evidence is still emerging and constantly growing.

- The complex reasons for overweight and obesity are challenging and pervasive. Public Health addresses physical activity, nutrition, and obesity by making it easier for Alaskans to engage in healthy behaviors where they live, learn, work, and play: schools, childcare settings, health care, workplaces, and communities. Understanding why obesity impacts some Alaskans more than others is essential for success but making progress will require sustained efforts by multiple partners.
- Significant differences in tobacco use continue, impacting Alaska Native people, and Alaskans who struggle financially to a greater extent than Alaskans overall. In addition, more high school students use e-cigarettes than traditional combustible cigarettes, and e-cigarette use is increasing among adults. The harms of these unregulated devices are becoming clearer, but their use has been adopted quicker than the harms can be researched and communicated.
- Unintentional drug overdoses are a growing public health epidemic in the United States; Alaska also faces a challenging crisis of drug overdose deaths. The issues surrounding opioids and substances of misuse are complex and will require multi-pronged strategies. The process will not be solved quickly and will require partnerships and sustained collaboration at the local, state, and federal levels. Providing accurate and detailed information to stakeholders remains a priority.

**Significant Changes in Results to be Delivered in FY2023**

No significant changes in results to be delivered.

**Statutory and Regulatory Authority**

AS 09.65.161	Immunity for disclosure of required health care data
AS 18.05	Administration of Public Health and Related Laws
AS 18.05.030	Cooperation with federal agencies
AS 18.05.040	Regulations
AS 18.05.042	Access to Healthcare Records
AS 18.15.355	Prevention and control of conditions of public health importance
AS 18.15.360	Data collection
AS 18.15.370	Reportable disease list
AS 37.05.580	Tobacco Use Education & Cessation Fund
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 27.011	Reporting of cancer and brain Tumors
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
P.L. 102-515	Cancer Registries Amendment Act
P.L. 104-191	Health Insurance Portability and Accountability Act of 1993

**Contact Information**

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Chronic Disease Prevention and Health Promotion 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	44	44	Annual Salaries	3,604,113
Part-time	0	0	COLA	15,245
Nonpermanent	1	1	Premium Pay	10,999
			Annual Benefits	2,181,954
			<i>Less 3.72% Vacancy Factor</i>	<i>(216,211)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>45</b>	<b>Total Personal Services</b>	<b>5,596,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	3	0	0	0	3
Administrative Officer 2	1	0	0	0	1
Dietitian 2	1	0	0	0	1
Epidemiology Specialist 2	4	0	0	0	4
Health Program Manager 2	1	0	0	0	1
Health Program Manager 3	5	0	0	0	5
Health Program Manager 4	1	0	0	0	1
Nurse Consultant 2	2	0	0	0	2
Office Assistant 2	2	0	1	0	3
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Program Coordinator 2	1	0	0	0	1
Project Assistant	1	0	0	0	1
Public Health Data Analyst	0	0	1	0	1
Public Health Scientist	1	0	0	0	1
Public Health Specialist 1	3	0	0	0	3
Public Health Specialist 2	11	0	1	0	12
Publications Specialist 3	0	0	1	0	1
Research Analyst 3	1	0	0	0	1
<b>Totals</b>	<b>41</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>45</b>

**Component Detail All Funds**  
**Department of Health**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>		
71000 Personal Services	3,777.6	4,371.2	4,326.2	5,692.3	5,596.1	-96.2	-1.7%	
72000 Travel	0.1	69.1	69.1	197.7	197.7	0.0	0.0%	
73000 Services	6,926.4	9,025.5	9,025.5	12,496.7	12,503.3	6.6	0.1%	
74000 Commodities	42.4	114.1	114.1	1,197.8	1,197.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,946.2	4,010.2	4,010.2	6,155.2	6,155.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>13,692.7</b>	<b>17,590.1</b>	<b>17,545.1</b>	<b>25,739.7</b>	<b>25,650.1</b>	<b>-89.6</b>	<b>-0.3%</b>	
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	6,343.7	6,680.3	6,680.3	10,025.6	9,948.8	-76.8	-0.8%	
1003 G/F Match (UGF)	2,177.4	2,025.2	2,025.2	2,571.9	2,532.1	-39.8	-1.5%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,672.8	2,672.8	100.0%	
1007 I/A Rcpts (Other)	218.9	342.7	342.7	2,320.5	2,316.9	-3.6	-0.2%	
1037 GF/MH (UGF)	0.0	45.0	0.0	0.0	45.0	45.0	100.0%	
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	0.0	0.0%	
1092 MHTAAR (Other)	0.0	45.0	45.0	45.0	45.0	0.0	0.0%	
1108 Stat Desig (Other)	136.0	310.1	310.1	310.1	309.3	-0.8	-0.3%	
1168 Tob Ed/Ces (DGF)	4,816.7	8,102.8	8,102.8	8,102.8	5,422.4	-2,680.4	-33.1%	
1254 MET Fund (DGF)	0.0	0.0	0.0	2,324.8	2,318.8	-6.0	-0.3%	
<b>Unrestricted General (UGF)</b>	<b>2,177.4</b>	<b>2,070.2</b>	<b>2,025.2</b>	<b>2,571.9</b>	<b>5,249.9</b>	<b>2,678.0</b>	<b>104.1%</b>	
<b>Designated General (DGF)</b>	<b>4,816.7</b>	<b>8,102.8</b>	<b>8,102.8</b>	<b>10,427.6</b>	<b>7,741.2</b>	<b>-2,686.4</b>	<b>-25.8%</b>	
<b>Other Funds</b>	<b>354.9</b>	<b>736.8</b>	<b>736.8</b>	<b>2,714.6</b>	<b>2,710.2</b>	<b>-4.4</b>	<b>-0.2%</b>	
<b>Federal Funds</b>	<b>6,343.7</b>	<b>6,680.3</b>	<b>6,680.3</b>	<b>10,025.6</b>	<b>9,948.8</b>	<b>-76.8</b>	<b>-0.8%</b>	
<b>Positions:</b>								
Permanent Full Time	34	34	34	44	44	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	0	0.0%	

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
1002 Fed Rcpts		6,680.3										
1003 G/F Match		2,025.2										
1007 I/A Rcpts		342.7										
1037 GF/MH		45.0										
1061 CIP Rcpts		39.0										
1092 MHTAAR		45.0										
1108 Stat Desig		310.1										
1168 Tob Ed/Ces		8,102.8										
<b>MH Trust: Beneficiary Mental Health Status Data Collection</b>												
	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-45.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
<b>Subtotal</b>		<b>17,545.1</b>	<b>4,326.2</b>	<b>69.1</b>	<b>9,025.5</b>	<b>114.1</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Office of Substance Misuse and Addiction Prevention from Public Health Administrative Services</b>												
	Trin	8,194.6	1,411.5	127.1	3,427.3	1,083.7	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
- 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

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

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**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	
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												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-45.4	1.5	43.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services expenditures for core services, chargebacks, and travel for public education campaigns. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>25,739.7</b>	<b>5,692.3</b>	<b>197.7</b>	<b>12,496.7</b>	<b>1,197.8</b>	<b>0.0</b>	<b>6,155.2</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Beneficiary Mental Health Status Data Collection</b>												
OTI		-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-45.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1003 G/F Match		6.3										
1168 Tob Ed/Ces		0.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$15.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		8.7										
1168 Tob Ed/Ces		1.1										

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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: \$22.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1003 G/F Match		2.7										
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.1										
1168 Tob Ed/Ces		0.6										
1254 MET Fund		0.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-184.0	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.0										
1003 G/F Match		-57.5										
1007 I/A Rcpts		-4.0										
1108 Stat Desig		-0.9										
1168 Tob Ed/Ces		-10.1										
1254 MET Fund		-6.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-184.0												
<b>MH Trust: Beneficiary Mental Health Status Data Collection</b>												
	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
<b>MH Trust: Beneficiary Mental Health Status Data Collection</b>												
	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		45.0										
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding												



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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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	
occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	83.4	0.0	-83.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,672.8										
1168 Tob Ed/Ces		-2,672.8										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
<b>Totals</b>		<b>25,650.1</b>	<b>5,596.1</b>	<b>197.7</b>	<b>12,503.3</b>	<b>1,197.8</b>	<b>0.0</b>	<b>6,155.2</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.1	197.7	197.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.1</b>	<b>197.7</b>	<b>197.7</b>
2000	In-State Employee Travel	Employee in-state travel	0.1	92.1	92.1
2001	In-State Non-Employee Travel	Non-employee in-travel per section spending plan	0.0	8.0	8.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	52.0	50.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.0	45.3	45.3
2005	Moving Costs	Moving costs for individuals filling hard-to-fill positions	0.0	0.0	2.0
2006	Other Travel Costs	Other Travel Costs	0.0	0.3	0.3

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,926.4	12,496.7	12,503.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>6,926.4</b>	<b>12,496.7</b>	<b>12,503.3</b>
3000	Education Services	Various pending program contracts.	60.2	441.8	450.0
3001	Financial Services	Professional management services contract	0.7	742.7	709.3
3003	Information Technology	Purchase and support of data information exchange program	25.1	187.0	231.0
3004	Telecommunications	Contract for section telecommunications system	8.8	15.0	15.0
3005	Health Services	Health Services	0.0	5.0	5.0
3006	Delivery Services	Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	2.1	24.5	18.5
3007	Advertising and Promotions	Tobacco and Obesity outreach	1.3	339.0	325.0
3008	Utilities	Utilities	0.0	9.9	9.9
3009	Structure/Infrastructure/Land	Lease space for tobacco cessation supplies	2.4	3.0	3.0
3010	Equipment/Machinery	Maintenance	0.0	7.0	7.0
3011	Other Services	Management services, including contracts for work to reduce heart disease, diabetes, and tobacco use among youth	5,973.3	7,704.1	7,664.0
3011	Other Services	Management and consulting for the Office of Substance Misuse and Addiction Prevention (OSMAP)	0.0	489.5	489.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with Department of Administration,	162.8	172.1	220.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>6,926.4</b>	<b>12,496.7</b>	<b>12,503.3</b>
			Office of Information Technology for information technology core services			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	15.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	2.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	187.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	80.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	22.5	24.4	24.4
3021	Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support Expenditure	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	18.7	31.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease	228.1	286.6	286.6
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	0.4	0.0	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	0.0	1.9	1.9
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	13.0	13.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Department of Administration for financial, human resources, and reporting systems	0.0	6.4	6.4

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>6,926.4</b>	<b>12,496.7</b>	<b>12,503.3</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	6.2	0.4	0.4
3029	Inter-Agency Education/Training	Health - Women, Children and Family Healt (2788)	Reimbursable services agreement for education and training	33.4	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Diabetes Self-Management Training and Injury Prevention projects	86.4	150.0	150.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Project Extension for Community Healthcare Outcomes (ECHO)	0.0	90.1	90.1
3029	Inter-Agency Education/Training	Univ - Department-wide	Mental health first aid training	0.0	165.0	165.0
3032	Inter-Agency Health	Commerce - Department-wide	Prescription drug monitoring program (PDMP) federal passthrough	0.0	274.0	274.0
3032	Inter-Agency Health	E&ED - Department-wide	Alternative schools and suicide prevention	0.0	100.0	100.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)	Hospital Discharge Data - Inter-Department reimbursable services agreement	0.0	15.0	15.0
3032	Inter-Agency Health	Health - Juvenile Justice Health Care (3070)	Fetal alcohol syndrome disorder (FASD) diagnosis services	0.0	75.0	75.0
3032	Inter-Agency Health	Health - Public Health Admin Svcs (292)	Inter-Department reimbursable services agreement	0.0	18.0	18.0
3032	Inter-Agency Health	Law - Department-wide	Fetal alcohol syndrome disorder (FASD) holistic legal services	0.0	89.0	89.0
3032	Inter-Agency Health	Health - Juvenile Justice Health Care (3070)	Youth leadership	0.0	75.0	75.0
3032	Inter-Agency Health	Health - Women, Children and Family Healt (2788)	Fetal alcohol syndrome disorder (FASD) navigation services	0.0	75.0	75.0
3032	Inter-Agency Health	Health - Women, Children and Family Healt (2788)	Screening, brief intervention, and referral to treatment (SBIRT) in schools to reduce alcohol and drug use	0.0	85.0	85.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>6,926.4</b>	<b>12,496.7</b>	<b>12,503.3</b>
3032	Inter-Agency Health	Health - Women, Children and Family Healt (2788)	Overdose death review	0.0	9.5	9.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	42.0	42.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	School Health and Wellness	0.0	100.0	100.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	4.0	137.4	137.4
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-Departmental support Expenditure	0.0	3.5	3.5
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-Departmental support Expenditure	0.0	134.7	134.7
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-Departmental support Expenditure	0.0	143.2	143.2
3038	Inter-Agency Management/Consulting	Health - Women, Children and Family Healt (2788)	Program evaluation	0.0	60.0	60.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	0.0	139.0	139.0

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		42.4	1,197.8	1,197.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>42.4</b>	<b>1,197.8</b>	<b>1,197.8</b>
4000	Business	Tobacco cessation products General office and programmatic supplies	40.5	50.0	50.0
4002	Household/Institutional	Cleaning supplies for public areas	1.6	11.0	11.0
4004	Safety	First aid	0.0	1,136.8	1,136.8
4021	Commodity Management Allocation	Commodities allocation	0.3	0.0	0.0

**Line Item Detail (1676)**

**Department of Health**

**Grants, Benefits**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		2,946.2	6,155.2	6,155.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>2,946.2</b>	<b>6,155.2</b>	<b>6,155.2</b>
7001	Grants	Grants	2,946.2	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Tobacco prevention and control grants from the Tobacco Fund	0.0	4,010.2	4,010.2
7003	Sub-Recipient Pass-Through Grants	Marijuana and opioid treatment grants	0.0	1,586.0	2,145.0
7003	Sub-Recipient Pass-Through Grants	Restore Hope grants	0.0	375.0	0.0
7003	Sub-Recipient Pass-Through Grants	Law Enforcement Deflection Program grants	0.0	125.0	0.0
7003	Sub-Recipient Pass-Through Grants	Linkage to Care Community grants	0.0	59.0	0.0



**Revenue Detail (1681)**  
**Department of Health**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>6,343.7</b>	<b>10,025.6</b>	<b>9,948.8</b>
5019 Federal - Miscellaneous Grants		Miscellaneous federal grants.	6,343.7	10,025.6	9,948.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>218.9</b>	<b>2,320.5</b>	<b>2,316.9</b>
5301 Inter-Agency Receipts		Reimbursable service agreements	0.0	377.0	377.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Alaska School Health and Wellness Project, Safe Children's Act, Centers for Disease Control and Prevention (CDCP) Health and Wellness	157.9	123.0	123.0
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	School Health and Wellness	25.0	0.0	5.5
5301 Inter-Agency Receipts	Health - Chronic Disease Prev/Hlth Promo (2818)	Multiple agencies for Behavioral Risk Factor Surveillance Survey and Youth Risk Behavior Survey	21.0	160.0	154.9
5301 Inter-Agency Receipts	Health - Epidemiology (296)	Reimbursable services agreement with Epidemiology	4.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Probation Services (2134)	Reimbursable services agreement with Probation Services	5.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Youth Risk Behavior Survey (YRBS) and Behavioral Risk Factor Surveillance System (BRFSS) gun violence data	0.0	22.5	22.5
5301 Inter-Agency Receipts	Rev - Department-wide	Behavior Risk Factor Surveillance Survey (BRFSS) subjective cognitive module	6.0	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	United States Department of Agriculture project	0.0	32.0	32.0
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	Alaska state opioid response	0.0	616.0	616.0
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	Behavioral Risk Factor Surveillance System (BRFSS) and Youth Risk Behavior Surveillance System (YRBS) support	0.0	40.0	40.0
5301 Inter-Agency Receipts	Health - Behavioral Health	The Alaska State Opioid Response	0.0	475.0	471.0

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts	Administration (2665) Health - Behavioral Health Administration (2665)	(SORII) Fetal alcohol spectrum disorder (FASD)	0.0	475.0	475.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>39.0</b>	<b>39.0</b>
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Department of Transportation and Public Facilities-Alaska Highway Safety Office	0.0	39.0	39.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>136.0</b>	<b>310.1</b>	<b>309.3</b>
5206 Statutory Designated Program Receipts - Contracts		Questions for Behavioral Risk Factor Surveillance System-multiple agencies Diabetes Prevention project with National Association of Chronic Disease Directors	136.0	310.1	309.3
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>0.0</b>	<b>2,532.1</b>
6103 Match - Miscellaneous		General fund match	0.0	0.0	2,532.1
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>0.0</b>	<b>2,672.8</b>
6047 General Fund - Miscellaneous		General fund	0.0	0.0	2,672.8
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>0.0</b>	<b>45.0</b>
6123 General Fund Mental Health - Miscellaneous		General fund mental health	0.0	0.0	45.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>45.0</b>	<b>45.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MHTAAR	0.0	45.0	45.0
<b>6168 Tob Ed/Ces (1168 Tob Ed/Ces)</b>			<b>0.0</b>	<b>0.0</b>	<b>5,422.4</b>
6811 Tobacco Use Education and Cessation Fund - Tobacco Settlemnt		Tobacco settlement	0.0	0.0	5,422.4
<b>6254 MET Fund (1254 MET Fund)</b>			<b>0.0</b>	<b>0.0</b>	<b>2,318.8</b>

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6254 MET Fund - Selected Sales and Use Tax		Marijuana Education and Treatment Fund	0.0	0.0	2,318.8

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>852.5</b>	<b>2,528.2</b>	<b>2,576.1</b>
With Department of Administration	440.3	577.9	625.8
With Department of Health	322.8	843.2	843.2
With Department of Law	0.4	89.0	89.0
With University of Alaska	86.4	544.1	544.1
With Department of Commerce, Community, and Economic Development	0.0	274.0	274.0
With Department of Education and Early Development	0.0	200.0	200.0
With Office of the Governor	2.3	0.0	0.0
With Department of Labor and Workforce Development	0.3	0.0	0.0

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 with Department of Administration, Office of Information Technology for information technology core services	162.8	172.1	220.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	15.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	2.7	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	187.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	80.4	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	22.5	24.4	24.4
3021 Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support	2.0	2.0	2.0

**Inter-Agency Services (1682)**

**Department of Health**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		Expenditure			
3022	Inter-Agency Human Resources	Admin - Department-wide Inter-Departmental support Expenditure	18.7	31.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease	228.1	286.6	286.6
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Department of Law for legal services	0.4	0.0	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320) Inter-Departmental support Expenditure	0.0	1.9	1.9
3026	Inter-Agency Insurance	Admin - Department-wide Inter-Departmental support Expenditure	0.0	13.0	13.0
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with Department of Administration for financial, human resources, and reporting systems	0.0	6.4	6.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-Departmental support Expenditure	6.2	0.4	0.4
3029	Inter-Agency Education/Training	Health - Women, Children and Family Healt (2788) Reimbursable services agreement for education and training	33.4	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide Diabetes Self-Management Training and Injury Prevention projects	86.4	150.0	150.0
3029	Inter-Agency Education/Training	Univ - Department-wide Project Extension for Community Healthcare Outcomes (ECHO)	0.0	90.1	90.1
3029	Inter-Agency Education/Training	Univ - Department-wide Mental health first aid training	0.0	165.0	165.0
3032	Inter-Agency Health	Commerce - Department-wide Prescription drug monitoring program (PDMP) federal passthrough	0.0	274.0	274.0
3032	Inter-Agency Health	E&ED - Department-wide Alternative schools and suicide prevention	0.0	100.0	100.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961) Hospital Discharge Data - Inter-Department reimbursable services agreement	0.0	15.0	15.0
3032	Inter-Agency Health	Health - Juvenile Justice Health Care Fetal alcohol syndrome disorder	0.0	75.0	75.0

## Inter-Agency Services (1682)

### Department of Health

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	(3070)	(FASD) diagnosis services			
3032 Inter-Agency Health	Health - Public Health Admin Svcs (292)	Inter-Department reimbursable services agreement	0.0	18.0	18.0
3032 Inter-Agency Health	Law - Department-wide	Fetal alcohol syndrome disorder (FASD) holistic legal services	0.0	89.0	89.0
3032 Inter-Agency Health	Health - Juvenile Justice Health Care (3070)	Youth leadership	0.0	75.0	75.0
3032 Inter-Agency Health	Health - Women, Children and Family Healt (2788)	Fetal alcohol syndrome disorder (FASD) navigation services	0.0	75.0	75.0
3032 Inter-Agency Health	Health - Women, Children and Family Healt (2788)	Screening, brief intervention, and referral to treatment (SBIRT) in schools to reduce alcohol and drug use	0.0	85.0	85.0
3032 Inter-Agency Health	Health - Women, Children and Family Healt (2788)	Overdose death review	0.0	9.5	9.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	42.0	42.0
3038 Inter-Agency Management/Consulting	E&ED - Department-wide	School Health and Wellness	0.0	100.0	100.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	4.0	137.4	137.4
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-Departmental support Expenditure	0.0	3.5	3.5
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-Departmental support Expenditure	0.0	134.7	134.7
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-Departmental support Expenditure	0.0	143.2	143.2
3038 Inter-Agency Management/Consulting	Health - Women, Children and Family Healt (2788)	Program evaluation	0.0	60.0	60.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.0	0.0

**Inter-Agency Services (1682)**

**Department of Health**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	0.0	139.0	139.0

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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
06-0491	Health Program Manager 4	FT	A	SS	Anchorage	200	23K / L	12.0		119,630	1,641	0	64,884	186,155	167,540
06-0508	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		71,789	0	0	45,487	117,276	117,276
06-1036	Public Health Scientist	FT	A	SS	Anchorage	200	22P	12.0		119,604	1,641	0	64,874	186,119	74,448
06-1153	Program Coordinator 2	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,223	119,992	0
06-1321	Administrative Assistant 2	FT	A	SS	Anchorage	200	14F / J	12.0		60,952	851	1,068	43,453	106,324	15,949
06-1335	Public Health Data Analyst	FT	A	GP	Juneau	205	21G / J	12.0		94,858	0	0	54,068	148,926	0
06-1559	Administrative Officer 2	FT	A	SS	Anchorage	200	19O	6.0	**	50,471	738	2,914	30,050	84,173	12,626
06-1569	Health Program Manager 3	FT	A	SS	Anchorage	200	21C / D	12.0		87,135	1,195	0	52,796	141,126	141,126
06-1626	Health Program Manager 2	FT	A	GP	Anchorage	200	19C	12.0		68,952	0	2,652	45,418	117,022	52,660
06-1627	Public Health Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		76,011	0	0	47,057	123,068	0
06-1632	Public Health Specialist 2	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,223	119,992	0
06-1641	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,728	0	563	33,026	71,317	0
06-1652	Public Health Specialist 2	FT	A	GP	Juneau	205	20B / C	12.0		77,454	0	0	47,594	125,048	96,287
06-1669	Health Program Manager 3	FT	A	SS	Anchorage	200	21O / P	12.0		116,199	1,594	0	63,607	181,400	36,280
06-1678	Office Assistant 2	FT	A	GP	Juneau	205	10J	6.0	**	23,395	0	180	18,161	41,736	35,476
06-1695	Health Program Manager 3	FT	A	SS	Anchorage	200	21J / K	12.0		100,500	1,379	0	57,767	159,646	0
06-1701	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		73,881	0	0	46,265	120,146	6,007
06-1717	Public Health Specialist 2	FT	A	SS	Anchorage	200	20K / L	12.0		95,916	1,316	0	56,062	153,294	61,318
06-1732	Public Health Specialist 2	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	0	52,498	143,134	128,821
06-1744	Research Analyst 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,758	0	0	43,987	111,745	100,571
06-1745	Public Health Specialist 2	FT	A	GP	Anchorage	200	20E / F	12.0		79,516	0	0	48,361	127,877	0
06-1750	Dietitian 2	FT	A	GP	Anchorage	200	20M / N	12.0		99,370	0	0	55,747	155,117	37,228
06-1759	Publications Specialist 3	FT	A	GP	Juneau	205	19K / L	12.0		91,263	0	0	52,731	143,994	100,796
06-1777	Public Health Specialist 2	FT	A	SS	Anchorage	200	20L	12.0		97,968	1,344	0	56,825	156,137	140,523
06-1795	Public Health Specialist 2	FT	A	GP	Anchorage	200	20G / J	12.0		85,867	0	0	50,724	136,591	68,296
06-1796	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		55,044	0	0	39,258	94,302	23,576
06-1812	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20F / G	12.0		83,489	0	0	49,839	133,328	46,665
06-1819	Health Program Manager 3	FT	A	SS	Anchorage	200	21F	12.0		95,035	1,304	0	55,734	152,073	0
06-1827	Public Health Specialist 2	FT	A	GP	Anchorage	200	20E / F	12.0		80,949	0	0	48,894	129,843	0
06-1846	Public Health Specialist 1	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,785	107,311	85,849
06-1900	Public Health Specialist 2	FT	A	SS	Anchorage	200	20B / C	12.0		78,943	1,083	0	49,748	129,774	0
06-1959	Public Health Specialist 2	FT	A	GP	Anchorage	200	20M	12.0		96,623	0	0	54,725	151,348	21,189
06-1967	Health Program Manager 3	FT	A	SS	Anchorage	200	21B / C	12.0		84,459	1,159	0	51,800	137,418	68,709
06-1973	Nurse Consultant 2	FT	A	GP	Anchorage	200	26C / D	12.0		109,945	0	0	59,681	169,626	0
06-1995	Public Health Specialist 1	FT	A	GP	Anchorage	200	18B / C	12.0		62,827	0	0	42,153	104,980	0
06-1996	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20D / E	12.0		78,605	0	0	48,022	126,627	0
06-1999	Administrative Assistant 2	FT	A	GP	Anchorage	200	14M / N	12.0		64,822	0	0	42,895	107,717	107,717
06-2008	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,882	0	3,622	37,941	89,445	44,723

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:** Chronic Disease Prevention and Health Promotion (2818)  
**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
06-2037	Public Health Specialist 1	FT	A	GP	Anchorage	200	18D / E	12.0		67,667	0	0	43,953	111,620	0
06-2050	Public Health Specialist 2	FT	A	GP	Anchorage	200	20G / J	12.0		87,345	0	0	51,274	138,619	0
06-2057	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20D / E	12.0		77,240	0	0	47,515	124,755	0
06-2415	Nurse Consultant 2	FT	A	GP	Anchorage	200	26C	12.0		107,114	0	0	58,628	165,742	0
06-5081	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		62,559	0	0	42,053	104,612	0
06-N19030	Office Assistant 2	NP	A	GP	Anchorage	200	10B / C	12.0		36,704	0	0	23,336	60,040	0
06-X213	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29D	12.0		127,944	0	0	67,832	195,776	0

				Total Salary Costs:	3,604,113
				Total COLA:	15,245
				Total Premium Pay:	10,999
				Total Benefits:	2,181,954
				<b>Total Pre-Vacancy:</b>	<b>5,812,311</b>
				<b>Minus Vacancy Adjustment of 3.72%:</b>	<b>(216,211)</b>
				<b>Total Post-Vacancy:</b>	<b>5,596,100</b>
				<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>5,596,100</b>

  

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	45	0	0

  

Total Component Months:	528.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,320,187	3,196,680	57.12%
1003 General Fund Match	1,791,651	1,725,004	30.83%
1007 Interagency Receipts	142,884	137,569	2.46%
1108 Statutory Designated Program Receipts	29,998	28,882	0.52%
1168 Tobacco Use Education and Cessation Fund	326,594	314,445	5.62%
1254 Marijuana Education and Treatment Fund	200,997	193,520	3.46%
<b>Total PCN Funding:</b>	<b>5,812,311</b>	<b>5,596,100</b>	<b>100.00%</b>

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

Department of Health  
RDU: Public Health (502)

Component: Chronic Disease Prevention and Health Promotion (2818)

Health Program Mgr 4  
06-0491 R-23  
Anchorage CL

