

State of Alaska FY2024 Governor's Operating Budget

Department of Health Women, Infants and Children Component Budget Summary

Component: Women, Infants and Children**Contribution to Department's Mission**

Improving the health and quality of life for pregnant women, children, families, and decreasing health care costs by furthering nutrition education, promoting access to nutritious foods, and improving access to nutrition services.

Core Services

- Provide nutrition education services to clients eligible for the Supplemental Nutrition Assistance Program, Education (SNAP ED) and Obesity Prevention.
- The Special Supplemental Food Program for Women, Infants and Children (WIC) screens applicants for health and nutritional risks and provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Provide eligible families with nutrition education, breastfeeding support, and referrals for other support services, and food warrants to purchase specific nutritious food items, including fruits and vegetables at state-approved WIC vendors.
- Allow program participants to purchase locally grown fruits and vegetables through the WIC Farmers Market Nutrition Program and the Senior Farmers Market Nutrition Program.
- Provide commodity food boxes to low income seniors through the Commodity Supplemental Food Program.

Major Component Accomplishments in 2022

- Served 22,839 recipients in the Women, Infant, and Children program during FY2022.
- Issued \$8,384,323 in benefits.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2024

- Concentrate state resources to develop collaborative community-based initiatives that address childhood overweight and obesity, breastfeeding rates, and iron deficiency/anemia rates of WIC and other nutrition program participants.
- Anticipated implementation of the web based Successful Partners In Reaching Innovative Technology (SPIRIT) Alaska WIC Management Information Systems, a hosted system shared with twenty WIC state agencies.

Statutory and Regulatory Authority

7 CFR 246	Women, Infants and Children (Federal)
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Duties of Department
7 ACC 78.010-.320	Grant Programs

Contact Information

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Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	889,241
Part-time	0	0	COLA	24,932
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	550,918
			<i>Less 3.99% Vacancy Factor</i>	(58,491)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,406,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Dietitian 1	1	0	0	0	1
Dietitian 2	0	0	2	0	2
Fam Nr Prgm Mgr	1	0	0	0	1
Program Coordinator 1	0	0	1	0	1
Program Coordinator 2	0	0	1	0	1
Project Assistant	0	0	2	0	2
Public Assistance Analyst 2	1	0	0	0	1
Totals	3	0	8	0	11

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,199.9	1,375.4	1,375.4	1,375.4	1,406.6	31.2	2.3%
72000 Travel	16.6	44.9	44.9	85.5	85.5	0.0	0.0%
73000 Services	1,353.2	1,893.4	1,893.4	1,852.8	1,852.8	0.0	0.0%
74000 Commodities	10,231.4	14,842.1	14,842.1	13,386.0	13,386.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,192.7	6,642.3	6,642.3	6,642.3	6,642.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,993.8	24,798.1	24,798.1	23,342.0	23,373.2	31.2	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	16,776.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	116.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	2,101.6	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	20,834.9	20,834.9	19,378.8	19,409.0	30.2	0.2%
1003 G/F Match (UGF)	0.0	33.0	33.0	33.0	33.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	532.5	532.5	532.5	533.5	1.0	0.2%
1108 Stat Desig (Other)	0.0	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Unrestricted General (UGF)	116.0	565.5	565.5	565.5	566.5	1.0	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,101.6	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal Funds	16,776.2	20,834.9	20,834.9	19,378.8	19,409.0	30.2	0.2%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
1002 Fed Rcpts		20,834.9										
1003 G/F Match		33.0										
1004 Gen Fund		532.5										
1108 Stat Desig		3,397.7										
Subtotal		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer to Public Assistance Field Services for Eligibility Process Modernization												
	Trout	-1,456.1	0.0	0.0	0.0	-1,456.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,456.1										
Federal authority is transferred to Public Assistance Field Services to support eligibility process modernization. The technology modernization efforts currently underway are largely funded through federal authority. Women, Infants, and Children has sufficient federal authority to meet requirements.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	40.6	-40.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		23,342.0	1,375.4	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1004 Gen Fund		0.9										
FY2024 Salary and Health Insurance Increases: \$28.5												
FY2024 GGU cost of living increase 2.5%: \$20.5												
FY2024 SU cost of living increase 1%: \$3.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 PERS Rate Adjustment												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		0.1										
FY2024 PERS rate adjustment to 25.10%: \$2.7												
Totals		23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0

Line Item Detail (1676)
Department of Health & Social Services
Travel

Component: Women, Infants and Children (1013)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	16.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			16.6	0.0	0.0
2000	In-State Employee Travel	Travel to support operations and establish, improve or administer the Women Infants and Children management information system transfer. Federally required local agency compliance monitoring.	16.6	0.0	0.0

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,353.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,353.2	0.0	0.0
3000	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	17.6	0.0	0.0
3001	Financial Services	Banking contract to process Woman, Infant and Children and Farmers/Seniors Farmers Market nutrition benefits.	81.3	0.0	0.0
3003	Information Technology	Women Infants and Children computer system replacement and enhancement services. Software licensing. SPIRIT, Veracode, Microsoft License passthrough, PEARS	88.7	0.0	0.0
3004	Telecommunications	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	12.3	0.0	0.0
3006	Delivery Services	Postage	534.1	0.0	0.0
3007	Advertising and Promotions	Media campaigns, agency notices and to meet legal requirements.	165.6	0.0	0.0
3011	Other Services	Other services.	81.9	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide			
	Non-Telecommunications	Reimbursable Services Agreement for Management Information Computer Systems and OIT Core Services.	53.1	0.0	0.0
3017	Inter-Agency Information Technology	H&SS - Information Technology			
		Reimbursable Services Agreement	23.8	0.0	0.0

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,353.2	0.0	0.0
Non-Telecommunications	Services (2754)	for Information Technology Customer Services, Network Services, SPIRIT Web, eWIC Mobile App, Business Applications Chargeback and PEARS.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Telecommunications.	2.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement for central mail services.	15.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	8.0	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	96.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's risk management for insurance.	1.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act Compliance Chargeback	0.1	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874) Reimbursable services agreement with Public Affairs	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's risk management for insurance.	2.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Implementing Administrative Order 302 - Administrative Services Director to Office of Management	1.4	0.0	0.0

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

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	1,353.2	0.0	0.0
			and Budget and budget analyst support			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	7.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	1.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	89.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for public information team support. WIC Outreach, eWIC Training and Promotional Materials, SNAP ED Social Marketing.	3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with the Disability Determination Services (under Department of Labor VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility. Reimbursable Services Agreement for Alaska Workforce Investment Board, Secure Access Management (SAM), Population Estimates Demographic Support.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding	65.9	0.0	0.0

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,353.2	0.0	0.0
		training and peer counseling services. Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.			

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		10,231.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			10,231.4	0.0	0.0
4000	Business	Business supplies for day-to-day operations and computer refresh.	4.6	0.0	0.0
4002	Household/Institutional	Women, Infants, and Children (WIC) food	10,226.8	0.0	0.0

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		6,192.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	6,192.7	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Women, Infants, and Children (WIC) grants	6,192.7	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	85.5	85.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	85.5	85.5
2000	In-State Employee Travel	Travel to support operations and establish, improve or administer the Women Infants and Children management information system transfer. Federally required local agency compliance monitoring.	0.0	85.5	85.5

Line Item Detail (1676)
Department of Health
Services

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	1,852.8	1,852.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	1,852.8	1,852.8
3000	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	0.0	3.0	3.0
3001	Financial Services	Banking contract to process Woman, Infant and Children and Farmers/Seniors Farmers Market nutrition benefits.	0.0	97.8	97.8
3003	Information Technology	Women Infants and Children computer system replacement and enhancement services. Software licensing. SPIRIT, Veracode, Microsoft License passthrough, PEARS	0.0	225.1	265.7
3004	Telecommunications	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	0.0	8.2	8.2
3006	Delivery Services	Postage	0.0	540.0	540.0
3007	Advertising and Promotions	Media campaigns, agency notices and to meet legal requirements.	0.0	185.9	185.9
3011	Other Services	Other services.	0.0	100.0	100.0
3017	Inter-Agency Information Technology	Admin - Department-wide	0.0	83.1	83.1
	Non-Telecommunications	Reimbursable Services Agreement for Management Information Computer Systems and OIT Core Services.			
3017	Inter-Agency Information Technology	H&SS - Information Technology	0.0	300.0	298.8

Line Item Detail (1676)
Department of Health
Services

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	1,852.8	1,852.8	
Non-Telecommunications	Services (2754)	for Information Technology Customer Services, Network Services, SPIRIT Web, eWIC Mobile App, Business Applications Chargeback and PEARS.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	0.0	4.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement for central mail services.	0.0	15.7	15.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	0.0	8.2	8.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	0.0	100.0	98.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.	0.0	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.0	0.5	0.2
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)	Reimbursable services agreement with Public Affairs	0.0	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding	0.0	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	1,852.8	1,852.8
		training and peer counseling services.			
		Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.0	2.0	3.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	0.0	2.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	0.0	8.0	7.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	0.0	3.0	1.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	0.0	31.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Administrative Support Services for public information team support. WIC Outreach, eWIC Training and Promotional Materials, SNAP ED Social Marketing.	0.0	65.0	63.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with the Disability Determination Services (under Department of Labor VOC Rehab) for the state only disability determinations for Medicaid	0.0	1.0	0.2

Line Item Detail (1676)
Department of Health
Services

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	1,852.8	1,852.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide			
		applicants who need a disability decision as part of Medicaid eligibility. Reimbursable Services Agreement for Alaska Workforce Investment Board, Secure Access Management (SAM), Population Estimates Demographic Support.			
		Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding training and peer counseling services. Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.	0.0	66.0	65.9

Line Item Detail (1676)
Department of Health
Commodities

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	13,386.0	13,386.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	13,386.0	13,386.0
4000	Business	Business supplies for day-to-day operations and computer refresh.	0.0	0.0	16.2
4002	Household/Institutional	Women, Infants, and Children (WIC) food	0.0	13,386.0	13,369.8

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

Component: Women, Infants and Children (1013)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	6,642.3	6,642.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	6,642.3	6,642.3
7003	Sub-Recipient Pass-Through Grants	Women, Infants, and Children (WIC) grants	0.0	6,642.3	6,642.3

Revenue Detail (1681)
Department of Health & Social Services

Component: Women, Infants and Children (1013)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			16,776.2	0.0	0.0
5019 Federal - Miscellaneous Grants		Supplemental Nutrition Assistance Program-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Women Infants and Children Nutrition Program- Federal Receipts for funding received for Women Infants and Children, Senior Farmer's Market, Farmer's Market, Commodity Supplemental Food Program, Nutrition Education, and Breastfeeding Peer Counseling.	16,776.2	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			2,101.6	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Manufacturer's rebates received for including specific infant formula products in Women Infants and Children food packages. Federal regulations require the infant formula rebate revenues be expended only on Women Infants and Children food.	2,101.6	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Women, Infants and Children (1013)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	19,378.8	19,409.0
5019 Federal - Miscellaneous Grants		Supplemental Nutrition Assistance Program-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Women Infants and Children Nutrition Program- Federal Receipts for funding received for Women Infants and Children, Senior Farmer's Market, Farmer's Market, Commodity Supplemental Food Program, Nutrition Education, and Breastfeeding Peer Counseling.	0.0	19,378.8	19,409.0
5108 Stat Desig (1108 Stat Desig)			0.0	3,397.7	3,397.7
5206 Statutory Designated Program Receipts - Contracts		Manufacturer's rebates received for including specific infant formula products in Women Infants and Children food packages. Federal regulations require the infant formula rebate revenues be expended only on Women Infants and Children food.	0.0	3,397.7	3,397.7
6003 G/F Match (1003 G/F Match)			0.0	33.0	33.0
6103 Match - Miscellaneous		General fund match authority	0.0	33.0	33.0
6004 Gen Fund (1004 Gen Fund)			0.0	532.5	533.5
6047 General Fund - Miscellaneous		General fund	0.0	532.5	533.5

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

Component: Women, Infants and Children (1013)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				371.7	0.0	0.0
			With Department of Administration	83.5	215.6	215.2
			With Department of Health	124.6	407.9	370.6
			With Department of Transportation/Public Facilities	96.1	0.0	0.0
			With Department of Law	0.1	0.3	0.3
			With Office of the Governor	1.4	2.0	0.0
			With Department of Labor and Workforce Development	0.1	1.0	0.2
			With University of Alaska	65.9	66.0	65.9
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Management Information Computer Systems and OIT Core Services.	53.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology Customer Services, Network Services, SPIRIT Web, eWIC Mobile App, Business Applications Chargeback and PEARS.	23.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	2.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement for central mail services.	15.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	8.0	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		96.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including	0.1	0.0	0.0

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Health Insurance Portability and Accountability Act compliance and regulations review.			
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's risk management for insurance.	1.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act Compliance Chargeback	0.1	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874) Reimbursable services agreement with Public Affairs	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's risk management for insurance.	2.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	7.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	1.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	89.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Administrative Support Services for public information team support. WIC Outreach, eWIC Training and Promotional Materials, SNAP ED Social Marketing.	3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with the Disability Determination Services (under Department of Labor	0.1	0.0	0.0

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

Component: Women, Infants and Children (1013)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
		VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility. Reimbursable Services Agreement for Alaska Workforce Investment Board, Secure Access Management (SAM), Population Estimates Demographic Support.				
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding training and peer counseling services. Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.	65.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Management Information Computer Systems and OIT Core Services.	0.0	83.1	83.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology Customer Services, Network Services, SPIRIT Web, eWIC Mobile App, Business Applications Chargeback and PEARS.	0.0	300.0	298.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	0.0	4.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement for central mail services.	0.0	15.7	15.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources	0.0	8.2	8.2

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

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			chargeback.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	0.0	100.0	98.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.	0.0	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.0	0.5	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.0	2.0	3.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	0.0	2.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	0.0	8.0	7.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	0.0	3.0	1.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	31.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for public information team support. WIC Outreach, eWIC Training and Promotional Materials, SNAP ED Social Marketing.	0.0	65.0	63.4

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

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with the Disability Determination Services (under Department of Labor VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility. Reimbursable Services Agreement for Alaska Workforce Investment Board, Secure Access Management (SAM), Population Estimates Demographic Support.	0.0	1.0	0.2
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding training and peer counseling services. Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks.	0.0	66.0	65.9

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0613	Accounting Technician 3	FT	A	GG	Juneau	205	16O	12.0		85,254	2,932	0	51,012	139,198	4,872
06-1055	Administrative Assistant 1	FT	A	GP	Juneau	205	12F	12.0		50,915	1,751	0	38,117	90,783	3,177
06-1347	Program Coordinator 1	FT	A	SS	Juneau	99	18M	12.0		90,288	1,242	0	55,576	147,106	5,149
06-1465	Dietitian 2	FT	A	GP	Juneau	205	20K	12.0		98,027	3,371	0	55,808	157,206	5,502
06-1499	Dietitian 2	FT	A	GP	Juneau	205	20D / E	12.0		84,796	2,916	0	50,840	138,552	4,849
06-1528	Fam Nr Prgm Mgr	FT	A	SS	Anchorage	200	22D / E	12.0		98,072	1,349	0	58,499	157,920	5,527
06-1567	Program Coordinator 2	FT	A	SS	Juneau	205	20C / D	12.0		85,349	1,174	0	53,721	140,244	4,909
06-1589	Dietitian 1	FT	A	GP	Anchorage	200	18F	12.0		73,652	2,533	0	46,655	122,840	4,299
06-1697	Project Assistant	FT	A	GP	Juneau	205	16C / C	12.0		60,548	2,082	0	41,734	104,364	3,653
06-1698	Project Assistant	FT	A	GP	Juneau	205	16N / O	12.0		83,228	2,862	0	50,251	136,341	4,772
06-8645	Public Assistance Analyst 2	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,720	0	48,705	130,537	4,569

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	11	0	0	Total COLA:	24,932
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	550,918
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,465,091
				Minus Vacancy Adjustment of 3.99%:	(58,491)
				Total Post-Vacancy:	1,406,600
				Plus Lump Sum Premium Pay:	0
Total Component Months:	132.0			Personal Services Line 100:	1,406,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,413,813	1,357,369	96.50%
1004 General Fund Receipts	51,278	49,231	3.50%
Total PCN Funding:	1,465,091	1,406,600	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.

FY2024 Governor
Department of Health
Public Assistance
Women, Infants, and Children

