

**State of Alaska**  
**FY2024 Governor's Operating Budget**

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

**Component: Women, Children and Family Health**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2022**

- During calendar year 2021, 98 percent of Alaskan newborns received newborn bloodspot screening for conditions which left undetected in the early days of life could lead to disability and death. In 2021, 96 percent of all newborns also received newborn hearing screening, an increase from 94 percent in 2020. Early detection of hearing loss helps optimize child development.
- The Alaska Perinatal Quality Collaborative continued the Substance Affected Pregnancies Initiative. This initiative engages Alaska hospitals in collaborative quality improvement to improve outcomes for pregnant patients and newborns impacted by substances. This includes components like advancing universal screening for substances using an evidence-based tool, training providers on screening and brief intervention, developing standards for risk-based toxicology testing in newborns, developing Plans of Safe Care for at-risk families, among others.
- Identifying patients who use substances and supporting them to access treatment whenever they first have contact with the health care system is an effective approach to reducing out of family placement of infants. Using validated tools, clinical staff and facilities participating in the Substance-Exposed Newborns Initiative (SENI) screen pregnant and postpartum patients for substances. Clients with positive screening are offered a brief intervention and referral for additional assessment and treatment as needed. This intervention has been Medicaid billable since 2021. The SENI participating facilities are located in Anchorage, Bethel, Fairbanks, Homer, Juneau, and Mat-Su. From 2020-2021, SENI screening was provided to approximately 20 percent of all pregnant and postpartum patients in Alaska.
- The Metabolic Genetics and Autism/Neurodevelopmental screening and diagnostic clinics continued to provide services to ensure that gap-filling pediatric sub-specialty clinics continue to be available for Alaskan families. Children identified as having a metabolic condition through the Newborn Bloodspot Screening program can also receive diagnostic and clinical recommendations in a timelier manner through the provision of telehealth services. For the first time in a decade, the Neurodevelopmental Clinic was able to use in-state physicians to provide diagnostic and follow-up for families across Alaska, with 88 percent of families seen in the telehealth clinic receiving an autism diagnosis.
- The Alaska Longitudinal Child Abuse and Neglect Linkage project continued to integrate multiple data sources to measure the incidence and impact of child maltreatment in Alaska over time. In the past year, this project identified that children born into families who experienced four or more pre-birth household challenges had increased risk of not meeting future school readiness and academic achievement expectations, such as third grade reading proficiency. Positive parent-child relationships may have a positive effect on children meeting these reading standards. These findings are being incorporated into a new trauma training for educators.
- The Office of School Health and Safety, in partnership with the Department of Education and Early Development, provided technical assistance to school districts and school health staff statewide to ensure children are healthy and able to optimize their learning capabilities. This included weekly educational Zoom meetings, updated

evidenced based practice recommendations, school health and wellness resources, preventative care strategies, and school nurse consultant trainings and individualized support to school districts, with a focused outreach to rural schools without school nurse health services.

- The Maternal Child Death Review program collaborated with the Alaska Perinatal Quality Collaborative to deliver an annual summit in spring 2022. Clinicians, direct care providers, and other health professionals attended from across the state. Data from the multidisciplinary review of child and maternal mortality was used to guide the selection of presentation topics for the summit, which included intimate partner violence, cultural safety, and the impacts of COVID-19 and substance/alcohol use disorders on pregnancy.
- The Maternal Child Death Review program has seen recent successes in leveraging its capacity to secure additional federal awards, including a new project aimed at prevention of maternal deaths from violence. These new resources support implementation of key prevention recommendations through partnerships with community-based agencies.
- The Alaska Breast and Cervical Screening Assistance program continued to support eligible Alaskans to receive breast and cervical cancer screening, including free mammograms and pap tests. In FY2022, 44 clients were diagnosed through the program and 450 enrollees who indicated they used tobacco received information on the Tobacco Quitline.
- The Maternal Infant Early Childhood Home Visiting Program received American Rescue Plan Act funding and launched the first Home Visiting ECHO series in the country. ECHO is a collaborative “all teach, all learn” virtual learning model and the Alaska Home Visiting ECHO is open to personnel from all home visiting models and early intervention agencies in Alaska. Topics covered include interpersonal violence, developmental screening, reflective practice, and substance exposed newborns.

## **Key Component Challenges**

- Alaska’s infant mortality rate (annual number of deaths among children less than one year per 1,000 live births) was 7.4 in 2021, the highest rate since 2001 when the rate was 8.3. The increase in 2021 came after about a decade of declining rates, especially for post neonatal mortality (deaths among infants one month to less than a year old).
- ALCANLink data indicate that before age 12, nearly 43 percent of children born in Alaska experience at least one report of harm to child welfare and about eight percent experience a removal from the home due to maltreatment. Additionally, the risk of experiencing at least one substantiated child maltreatment report by the age of three continues to remain flat and has not decreased over the past 10 years for children born in Alaska.
- The overall preterm birth rate in Alaska has been increasing since 2012. In 2020, 9.8 percent of births were preterm, the highest percent over the past 20 years. Rates have increased among people enrolled in Medicaid, but not the non-Medicaid population.
- Substance use during pregnancy, including alcohol, tobacco, marijuana, and illicit drugs, continues to be a concern. Alaska’s neonatal abstinence syndrome and fetal alcohol spectrum disorders adversely impact families as well as social and health care systems. Among infants with Alaska Medicaid claims paid in 2021, infants with Neonatal Abstinence Syndrome had about 1.7 times as many Medicaid claims in the first month of life as non-affected infants. In a typical case, Medicaid paid 3.9 times as much per infant for those affected by Neonatal Abstinence Syndrome compared to non-affected infants. Every case of Neonatal Abstinence Syndrome is preventable.
- Behavioral and mental health problems are ongoing concerns that affect all maternal, child, and adolescent populations. Services to screen, diagnose, and treat mental health problems are limited and lack systematic coordination. Experiences of depression and anxiety were made worse by isolation and pandemic-related stress. In 2020, over 12,000 Alaskan children and youth ages 3-17 years (8.2 percent) had anxiety or depression according to the National Survey of Child Health.
- Reducing the rate of injury to children and teens is an ongoing challenge. Alaska’s child and teen death rate climbed from 42.6 to 46.3 per 100,000 children (age 1-19 years) between 2010 and 2020. Currently Alaska ties with Mississippi for the lowest rank in the U.S. on this measure. The majority of child and teen deaths in Alaska (71 percent) are due to preventable injuries. Of the injuries, 34 percent are by suicide and 12 percent are homicide. Firearms are involved in more than one-third (34 percent) of Alaska child and teen fatal injuries (intended and unintended).
- The system of care for children and youth with special health care needs continue to be fragmented in Alaska, highlighting a need for care coordination.
- The impacts of COVID-19 continue and will continue to be felt by Alaskan families. This includes disruptions to employment, school, health care, and other services. Preliminary data indicate about twice as many

pregnancy-associated deaths (deaths within one year of pregnancy from any cause) occurred in Alaska in 2021 compared to the annual average for the prior decade. This increase occurred within the context of a known increases in all types of death during the pandemic but is particularly troubling due to the impact of maternal deaths on affected families and communities. Among the deaths identified so far, 47 percent had a natural manner of death on the death certificate. A third were considered accidental manner and 16 percent were a homicide or suicide. A third of these deaths also had possible alcohol or drug overdose or a substance use disorder as a contributing factor.

### **Significant Changes in Results to be Delivered in FY2024**

- No significant changes in results to be delivered.

### **Statutory and Regulatory Authority**

AS 08.65	Direct-Entry Midwives
AS 08.68	Board of Nursing
AS 11.41.434-440	Sexual Abuse of a Minor
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.12.115	Indemnity to School Staff
AS 14.20.680	Required Alcohol and Drug Related Disabilities Training
AS 14.30.045	Tuberculosis screening
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 14.30.141	Self-administered Medication in School
AS 14.30.231	Assure appropriate programs & services for children with disabilities
AS 14.30.355-356	Sexual Abuse and Sexual Assault Awareness and Prevention
AS 14.30.362	Suicide Awareness and Prevention Training
AS 14.33.100	School Crisis Response Plan
AS 14.33.200	Harassment, Intimidation, or Bullying Prohibition Policy
AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS 18.50.010-040	Vital Statistics Act
AS 18.66.310	Continuing Education for Public Employees
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health
AS 47.07.030	Medical Services to be Provided for Pregnant Women
AS 47.07.067	Payment for adult dental services
AS 47.17.010-290	Child Protection
AS 47.20	Services for Developmentally Delayed or Disabled Children
AS 47.20.300-390	Newborn and Infant Hearing Screening, Tracking and Intervention Program
04 AAC 06.055	Immunizations required for school entry
04 AAC 52.250	Special Education Aides
07 AAC 12.401-.449	Free Standing Birth Centers
07 AAC 23.010-.900	Programs for Children with Disabilities
07 AAC 27.007	Reporting by laboratories
07 AAC 27.012	Birth Defects Registry
07 AAC 27.110-.111	Prophylactic treatment of newborn's eyes
07 AAC 27.510-590	Screening of newborn children for metabolic disorders
07 AAC 27.600-650	Newborn Hearing Screening
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner

14 AAC 12-14	Renewal & Continuing Competency Requirements for Certified Direct-Entry Midwives
CH. 56 SLA 13	Critical Congenital Cardiac Screening
42 CFR 59a	National Library of Medicine Grants
42 USC 1396	Medicaid & CHIP Payment & Access Commission
42 USC 247b-4f(e)	Premature Research Expansion & Education for Mothers who deliver Infants Early (PREEMIE Reauthorization Act)
42 USC 256g	Grants for Innovative Dental Programs
45 CFR 164.501	Privacy of Individually Identifiable Health Information in Correctional Facilities
PL 105-340	Women's Health Research & Prevention
PL 113-93	Access to Medicare Act of 2014
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
Title V	Maternal Child Health Services Block Grant
Title X	Family Planning Program
Title XIX	Medicaid
Title XXI	Children's Health Insurance Program
AS 47.07.030	Medical Services to be Provided for Pregnant Women
AS 47.07.067	Payment for adult dental services
AS 47.17.010-290	Child Protection
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Title XIX	Medicaid
Title XXI	Children's Health Insurance Program

Contact Information

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Women, Children and Family Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	41	41	Annual Salaries	3,456,037
Part-time	0	0	COLA	95,449
Nonpermanent	1	1	Premium Pay	26,723
			Annual Benefits	2,099,999
			<i>Less 5.35% Vacancy Factor</i>	<i>(303,508)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>5,374,700</b>

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

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	5,314.0	5,282.6	5,282.6	5,256.5	5,374.7	118.2	2.2%
72000 Travel	18.4	115.7	115.7	122.9	122.9	0.0	0.0%
73000 Services	6,072.4	6,799.5	6,830.2	6,357.6	6,457.6	100.0	1.6%
74000 Commodities	47.3	146.0	146.0	146.0	146.0	0.0	0.0%
75000 Capital Outlay	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
77000 Grants, Benefits	2,310.3	2,763.8	2,763.8	3,255.3	3,255.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,762.4</b>	<b>15,141.6</b>	<b>15,172.3</b>	<b>15,172.3</b>	<b>15,390.5</b>	<b>218.2</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	8,088.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	632.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,249.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,465.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,088.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	137.9	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	8,958.5	8,958.5	8,908.5	8,972.8	64.3	0.7%
1003 G/F Match (UGF)	0.0	705.4	705.4	705.4	710.0	4.6	0.7%
1005 GF/Prgm (DGF)	0.0	1,776.5	1,776.5	1,776.5	1,786.4	9.9	0.6%
1007 I/A Rcpts (Other)	0.0	1,534.6	1,534.6	1,584.6	1,597.5	12.9	0.8%
1037 GF/MH (UGF)	0.0	1,899.3	1,930.0	1,930.0	1,954.6	24.6	1.3%
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	200.0	100.0	100.0%
1108 Stat Desig (Other)	0.0	167.3	167.3	167.3	169.2	1.9	1.1%
<b>Unrestricted General (UGF)</b>	<b>2,721.0</b>	<b>2,604.7</b>	<b>2,635.4</b>	<b>2,635.4</b>	<b>2,664.6</b>	<b>29.2</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>1,249.7</b>	<b>1,776.5</b>	<b>1,776.5</b>	<b>1,776.5</b>	<b>1,786.4</b>	<b>9.9</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>1,703.0</b>	<b>1,801.9</b>	<b>1,801.9</b>	<b>1,851.9</b>	<b>1,966.7</b>	<b>114.8</b>	<b>6.2%</b>
<b>Federal Funds</b>	<b>8,088.7</b>	<b>8,958.5</b>	<b>8,958.5</b>	<b>8,908.5</b>	<b>8,972.8</b>	<b>64.3</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
1002 Fed Rcpts		8,958.5										
1003 G/F Match		705.4										
1005 GF/Prgm		1,776.5										
1007 I/A Rcpts		1,534.6										
1037 GF/MH		1,899.3										
1092 MHTAAR		100.0										
1108 Stat Desig		167.3										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		30.7										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$30.7 GF/MH -- Public Health; Women, Children, and Family Health												
<b>Subtotal</b>		<b>15,172.3</b>	<b>5,282.6</b>	<b>115.7</b>	<b>6,830.2</b>	<b>146.0</b>	<b>34.0</b>	<b>2,763.8</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer from State Medical Examiner for School Health and Safety Team Support</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfer interagency receipt authority from the State Medical Examiner to Women, Children, and Family Health for School Health and Safety Team Support and other reimbursable services agreements.												
<b>Transfer to State Medical Examiner to Support Toxicology Testing for the Opioid Response</b>												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Transfer federal authority from Women, Children, and Family Health to the State Medical Examiner due to an increase in the Epidemiology Overdose Data to Action (Epi OD2A) federal grant to support toxicology testing for the opioid response.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-76.1	7.2	-422.6	0.0	0.0	491.5	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel and grants expenditures. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>15,172.3</b>	<b>5,256.5</b>	<b>122.9</b>	<b>6,357.6</b>	<b>146.0</b>	<b>34.0</b>	<b>3,255.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>

\*\*\*\*\* Changes From FY2023 Management Plan To FY2024 Governor \*\*\*\*\*

**Reverse MH Trust: ACEs Data Linkage and Analysis**

OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-100.0											

This project builds on the work of the Mental Health Trust Authority and advisory boards, specifically related to the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.

**FY2024 PERS Rate Adjustment**

SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.6											
1003 G/F Match	0.5											
1005 GF/Prgm	0.8											
1007 I/A Rcpts	1.1											
1037 GF/MH	2.0											
1108 Stat Desig	0.2											

FY2024 PERS rate adjustment to 25.10%: \$10.2

**FY2024 Salary and Health Insurance Increases**

SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	58.7											
1003 G/F Match	4.1											
1005 GF/Prgm	9.1											
1007 I/A Rcpts	11.8											
1037 GF/MH	22.6											
1108 Stat Desig	1.7											

FY2024 Salary and Health Insurance Increases: \$108.0

FY2024 GGU cost of living increase 2.5%: \$78.4

FY2024 SU cost of living increase 1%: \$14.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2												
<b>MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)</b>												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
<p>This project builds on the work of the Trust and advisory boards, specifically related to the Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. Funds will support staff and/or contractual work guided by the Division of Public Health's Section of Women, Children, and Family Health. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.</p>												
<b>MH Trust: Foster Care Health Record Linkage (FY24-FY27)</b>												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
<p>The Foster Care Health Linkage Project will support a long-term non-permanent staff position within the Department of Health, Division of Public Health to address the challenge of providing timely data on children's health care needs and prior diagnosis to case workers and medical professionals who are working with them, and improving the health, safety and wellbeing of children who are in state custody. When the state assumes custody of a child, it is obligated to ensure that the health, safety, and wellbeing of that child is secure. To provide adequate and efficient health care, a complete health record is necessary. Currently the health information collected and maintained is fragmented and often incomplete.</p> <p>Although developing an Electronic Health Record (EHR) is the clear need, an intermediary step is to continue and expand a data linkage pilot project into the next phase through development of the new staff position identified above. The pilot project linked a few children that were recently placed into foster care with Medicaid, Birth Defects Registry, Newborn Hearing and Metabolic screening systems using a limited set of partial identifiers contained in each system (names, sex, and date of birth). Although this pilot project only provided partial information, it was deemed beneficial by Office of Children's Services (OCS) staff in charge of ensuring each foster placement is medically appropriate. The staff would also partner with legal counsel and continue stakeholder engagement to identify the technical needs of data holders and to refine the design of the Electronic Health Record (EHR) system while additional funding is sought for the project infrastructure.</p>												
<b>Totals</b>		<b>15,390.5</b>	<b>5,374.7</b>	<b>122.9</b>	<b>6,457.6</b>	<b>146.0</b>	<b>34.0</b>	<b>3,255.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>

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

**Component:** Women, Children and Family Health (2788)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		18.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>18.4</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	6.6	0.0	0.0
2001	In-State Non-Employee Travel	Non-employee travel per section spending plan, including patient travel for Breast and Cervical Health check	8.6	0.0	0.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	3.2	0.0	0.0

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

**Component:** Women, Children and Family Health (2788)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		6,072.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>6,072.4</b>	<b>0.0</b>	<b>0.0</b>
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	97.3	0.0	0.0
3001	Financial Services	Internal audit	0.2	0.0	0.0
3003	Information Technology	Program specific information technology services (i.e., training, consulting, equipment leases, software maintenance)	66.9	0.0	0.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	6.6	0.0	0.0
3005	Health Services	Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	669.8	0.0	0.0
3006	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, Newborn bloodspot courier	102.3	0.0	0.0

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

**Component:** Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>6,072.4</b>	<b>0.0</b>	<b>0.0</b>
3007	Advertising and Promotions	fees, clinic supplies and transport of mobile mammography equipment. Television, radio, and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures, and manuals for all programs.	58.9	0.0	0.0
3008	Utilities	Utilities	1.3	0.0	0.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land	4.6	0.0	0.0
3010	Equipment/Machinery	Office equipment or maintenance/repair	7.1	0.0	0.0
3011	Other Services	Professional service contracts for consultative services relating to women's, children's and family health needs. (i.e., Breast and Cervical Health Check program and genetic/specialty clinics).	3,496.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency information technology non-telecommunications expenditures	216.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure.	17.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure.	25.8	0.0	0.0
3022	Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961) Reimbursable services agreement with Department of Health, Bureau of Vital Statistics	16.2	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	376.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations Review	1.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Intra-departmental support expenditure.	16.2	0.0	0.0

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

**Component:** Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>6,072.4</b>	<b>0.0</b>	<b>0.0</b>
3027	Inter-Agency Financial	Admin - Department-wide	Intra-departmental support expenditure.	0.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.4	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	4.5	0.0	0.0
3032	Inter-Agency Health	H&SS - Behavioral Health Administration (2665)		100.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	491.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	19.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	3.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	192.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	76.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.3	0.0	0.0

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

**Component:** Women, Children and Family Health (2788)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		47.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>47.3</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	45.6	0.0	0.0
4002	Household/Institutional	Cleaning supplies	1.7	0.0	0.0



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

**Component:** Women, Children and Family Health (2788)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		2,310.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2,310.3</b>	<b>0.0</b>	<b>0.0</b>
7003	Sub-Recipient Pass-Through Grants	Grants in support of Adolescent Health, Children/Youth with Special Healthcare Needs, Early/Newborn Hearing Screening and Detection and Family Planning	2,310.3	0.0	0.0

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

**Component:** Women, Children and Family Health (2788)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		0.0	122.9	122.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>122.9</b>	<b>122.9</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	0.0	33.7	33.7
2001	In-State Non-Employee Travel	Non-employee travel per section spending plan, including patient travel for Breast and Cervical Health check	0.0	28.7	28.7
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	49.2	49.2
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.0	10.5	10.5
2006	Other Travel Costs	Other Travel Costs	0.0	0.8	0.8

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

**Component:** Women, Children and Family Health (2788)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		0.0	6,357.6	6,457.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>6,357.6</b>	<b>6,457.6</b>
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	0.0	100.0	100.0
3001	Financial Services	Internal audit	0.0	1.0	1.0
3002	Legal and Judicial Services	Regulations review - legal	0.0	1.0	1.0
3003	Information Technology	Program specific information technology services (i.e., training, consulting, equipment leases, software maintenance)	0.0	15.0	15.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	7.0	7.0
3005	Health Services	Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	0.0	670.0	575.8
3006	Delivery Services	Freight, courier and mail postage expenditures for program related	0.0	110.0	150.0

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

**Component:** Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>6,357.6</b>	<b>6,457.6</b>
3007	Advertising and Promotions	mailings, Newborn bloodspot courier fees, clinic supplies and transport of mobile mammography equipment. Television, radio, and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures, and manuals for all programs.	0.0	30.0	30.0
3008	Utilities	Utilities	0.0	2.0	3.5
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land	0.0	0.0	0.0
3010	Equipment/Machinery	Office equipment or maintenance/repair	0.0	11.9	11.9
3011	Other Services	Professional service contracts for consultative services relating to women's, children's and family health needs. (i.e., Breast and Cervical Health Check program and genetic/specialty clinics).	0.0	3,500.0	3,517.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320) Inter-agency Information Technology Non-Telecommunications expenditures	0.0	18.2	18.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961) Department of Health and Social Services/ Division of Public Health/ Health Analytics - Health Facilities Data Reporting data, staff time and SAS statistical software licenses	0.0	17.0	17.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317) Inter-agency Information Technology Non-Telecommunications expenditures	0.0	3.4	3.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Intra-departmental support expenditure.	0.0	90.0	90.0
3017	Inter-Agency Information Technology	H&SS - Public Affairs (2874) Inter-agency Information Technology	0.0	91.7	91.7

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

**Component:** Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>6,357.6</b>	<b>6,457.6</b>
	Non-Telecommunications	Non-Telecommunications expenditures			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure.	0.0	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Intra-departmental support expenditure.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure.	0.0	29.7	29.7
3022	Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961) Reimbursable services agreement with Department of Health, Bureau of Vital Statistics	0.0	0.0	0.0
3022	Inter-Agency Human Resources	H&SS - Information Technology Services (2754) Reimbursable services agreement for Childhood Understanding Behaviors Survey Database	0.0	83.0	83.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease costs	0.0	299.0	299.0
3024	Inter-Agency Legal	Law - Department-wide Regulations Review	0.0	0.5	0.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Intra-departmental support expenditure.	0.0	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide Intra-departmental support expenditure.	0.0	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide Intra-departmental support expenditure.	0.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Intra-departmental support expenditure.	0.0	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide Intra-departmental support expenditure.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide Primary Prevention of Sexual Violence (PPSV) Bringing in the Bystander, Pediatric Care Coordinator Cohort, Extension for Community Healthcare Outcome (ECHO) Autism and Family	0.0	459.2	594.3

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

**Component:** Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>6,357.6</b>	<b>6,457.6</b>
		Navigation, Workforce Development (CBAI), Leadership Education in Neurodevelopmental and Related Disabilities (LEND) Family Faculty/Family, Analytic support for ALCANLink, Alaska Pregnancy Risk Assessment Monitoring System/Childhood Understanding Behaviors (PRAMS/CUBS) phone interviewing, Early Hearing Detection Intervention Parent Survey, REDCap License & Support.			
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	0.0	14.0	14.0
3032	Inter-Agency Health	H&SS - Nursing (288)	0.0	45.0	45.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	0.0	230.0	230.0
3032	Inter-Agency Health	Univ - Department-wide	0.0	314.9	314.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	69.5	69.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	11.6	11.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.0	3.7	3.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	75.0	75.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.0	5.0	5.0
3038	Inter-Agency	Labor - Department-wide	0.0	0.5	0.5

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

**Component:** Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>6,357.6</b>	<b>6,457.6</b>
	Management/Consulting	support			
3038	Inter-Agency Management/Consulting	Law - Department-wide HIPAA	0.0	1.5	1.5

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

**Component:** Women, Children and Family Health (2788)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		0.0	146.0	146.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>146.0</b>	<b>146.0</b>
4000	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	0.0	125.0	125.0
4002	Household/Institutional	Cleaning supplies	0.0	15.0	15.0
4003	Scientific and Medical	Clinical supplies.	0.0	3.0	3.0
4004	Safety	Safety	0.0	3.0	3.0



**Line Item Detail (1676)**  
**Department of Health**  
**Capital Outlay**

**Component:** Women, Children and Family Health (2788)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		0.0	34.0	34.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>34.0</b>	<b>34.0</b>
5004	Equipment	Large office equipment, electronic, information technology, medical/scientific, safety, etc.	0.0	34.0	34.0

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

**Component:** Women, Children and Family Health (2788)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
7000	Grants, Benefits		0.0	3,255.3	3,255.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>3,255.3</b>	<b>3,255.3</b>
7003	Sub-Recipient Pass-Through Grants	Grants in support of Adolescent Health, Children/Youth with Special Healthcare Needs, Early/Newborn Hearing Screening and Detection and Family Planning	0.0	3,255.3	3,255.3

**Revenue Detail (1681)**  
**Department of Health & Social Services**

**Component:** Women, Children and Family Health (2788)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,088.7</b>	<b>0.0</b>	<b>0.0</b>
5013 Federal Public Protection - Victims of Crime Act		Federal reimbursement - Victims of Crime Act	160.6	0.0	0.0
5019 Federal - Miscellaneous Grants		Various grants including Title V Maternal Child Health, Comprehensive Cancer Grant, Community Based Integrated Services, Rape Prevention, Improving sudden unexpected infant death (SUID) Review, Teen Prep, ICS for Child Special Healthcare Needs, Home Visiting, Title X Family Planning, Building Data Capacity, Models for Collaboration for State Chronic Disease and Oral Health programs, Oral Health Workforce, Early Hearing Detection, Pregnancy Risk Assessment Monitoring System (PRAMS), Universal Newborn Hearing Screening.	7,928.1	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,249.7</b>	<b>0.0</b>	<b>0.0</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Newborn Metabolic Bloodspot Screening and Specialty Clinics fees.	1,249.7	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,465.1</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Parents as Teachers (Teaching and Learning Services-Early Learning Coordination)	482.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Substance Exposed Newborns Initiative (SENI)	200.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	Early Childhood Comprehensive Systems and Development Screening (OCS-Children's	276.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health & Social Services**

**Component:** Women, Children and Family Health (2788)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Services Management-ECCS) Alaska Breastfeeding Initiative	151.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)	Pregnancy Prevention (Public Assistance)	354.8	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>188.9</b>	<b>0.0</b>	<b>0.0</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Washington University in St Louis Alaska Longitudinal Child Abuse and Neglect Linkage (ALCANLink), University of Colorado (New Steps 360), ACOG 'AIM' (Alliance for Innovation on Maternal Health), Mathematica, and Alaska Children's Trust (Kids Count)	188.9	0.0	0.0

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

**Component:** Women, Children and Family Health (2788)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>8,908.5</b>	<b>8,972.8</b>
5013 Federal Public Protection - Victims of Crime Act		Federal reimbursement - Victims of Crime Act	0.0	0.0	0.0
5019 Federal - Miscellaneous Grants		Various grants including Title V Maternal Child Health, Comprehensive Cancer Grant, Community Based Integrated Services, Rape Prevention, Improving sudden unexpected infant death (SUID) Review, Teen Prep, ICS for Child Special Healthcare Needs, Home Visiting, Title X Family Planning, Building Data Capacity, Models for Collaboration for State Chronic Disease and Oral Health programs, Oral Health Workforce, Early Hearing Detection, Pregnancy Risk Assessment Monitoring System (PRAMS), Universal Newborn Hearing Screening.	0.0	8,908.5	8,972.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>1,776.5</b>	<b>1,786.4</b>
5115 Program Receipts Health & Human Svc - Charges for Services		Newborn Metabolic Bloodspot Screening and Specialty Clinics fees.	0.0	1,776.5	1,786.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>1,584.6</b>	<b>1,597.5</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Parents as Teachers (Teaching and Learning Services-Early Learning Coordination)	0.0	410.6	432.5
5301 Inter-Agency Receipts	H&SS - Administrative Support Svc (320)	Screening and Brief Intervention in Alaska Secondary Schools and Maternal Child Death Review 'MCDR' Technical Assistance	0.0	398.0	415.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health	Substance Exposed Newborns	0.0	150.0	150.0
FY2024 Governor Department of Health			Released December 15, 2022 Page 29		

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

**Component:** Women, Children and Family Health (2788)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5301 Inter-Agency Receipts	Administration (2665) H&SS - Children's Services Management (2666)	Initiative (SENI) Early Childhood Comprehensive Systems and Development Screening (OCS-Children's Services Management-ECCS)	0.0	420.0	425.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Alaska Breastfeeding Initiative	0.0	28.0	10.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	Maternal Child Death Review Technical Assistance	0.0	28.0	10.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)	Pregnancy Prevention (Public Assistance)	0.0	150.0	155.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>167.3</b>	<b>169.2</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgrs for Svcs		Washington University in St Louis Alaska Longitudinal Child Abuse and Neglect Linkage (ALCANLink), University of Colorado (New Steps 360), ACOG 'AIM' (Alliance for Innovation on Maternal Health), Mathematica, and Alaska Children's Trust (Kids Count)	0.0	167.3	169.2
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>705.4</b>	<b>710.0</b>
6103 Match - Miscellaneous		General Fund Match	0.0	705.4	710.0
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>1,930.0</b>	<b>1,954.6</b>
6122 General Fund Mental Health - Prior Year Reimbursement Recvry		General Fund Mental Health	0.0	1,930.0	1,954.6
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>100.0</b>	<b>200.0</b>
6683 Mental Health Trust Auth Auth Rec - Misc Fines/Forfeitures		Funds from the Alaska Mental Health Trust for work on adverse childhood experiences (ACEs)	0.0	100.0	200.0

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

**Component:** Women, Children and Family Health (2788)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>1,560.7</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration	280.9	442.7	442.7
With Department of Health	408.1	689.4	689.4
With Department of Transportation/Public Facilities	376.6	0.0	0.0
With Department of Law	1.4	3.0	3.0
With University of Alaska	491.0	774.1	909.2
With Office of the Governor	2.4	0.0	0.0
With Department of Labor and Workforce Development	0.3	0.5	0.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency information technology non-telecommunications expenditures	216.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure.	17.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure.	25.8	0.0	0.0
3022	Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961) Reimbursable services agreement with Department of Health, Bureau of Vital Statistics	16.2	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	376.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations Review	1.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Intra-departmental support expenditure.	16.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Intra-departmental support expenditure.	0.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Intra-departmental support expenditure.	0.4	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Intra-departmental support expenditure.	4.5	0.0	0.0
3032	Inter-Agency Health	H&SS - Behavioral Health	100.0	0.0	0.0

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

**Component:** Women, Children and Family Health (2788)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
	Administration (2665)				
3032 Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	491.0	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.4	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	19.6	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	3.5	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	192.0	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	76.8	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.3	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	18.2	18.2
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961)	Department of Health and Social Services/ Division of Public Health/ Health Analytics - Health Facilities Data Reporting data, staff time and SAS statistical software licenses	0.0	17.0	17.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	3.4	3.4
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	0.0	90.0	90.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	91.7	91.7
3018 Inter-Agency Information Technology	Admin - Department-wide	Intra-departmental support	0.0	25.0	25.0



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

**Component:** Women, Children and Family Health (2788)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
	Telecommunications	expenditure.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Intra-departmental support expenditure.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure.	0.0	29.7	29.7
3022	Inter-Agency Human Resources	H&SS - Information Technology Services (2754) Reimbursable services agreement for Childhood Understanding Behaviors Survey Database	0.0	83.0	83.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease costs	0.0	299.0	299.0
3024	Inter-Agency Legal	Law - Department-wide Regulations Review	0.0	0.5	0.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Intra-departmental support expenditure.	0.0	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide Intra-departmental support expenditure.	0.0	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide Intra-departmental support expenditure.	0.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Intra-departmental support expenditure.	0.0	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide Intra-departmental support expenditure.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide Primary Prevention of Sexual Violence (PPSV) Bringing in the Bystander, Pediatric Care Coordinator Cohort, Extension for Community Healthcare Outcome (ECHO) Autism and Family Navigation, Workforce Development (CBAI), Leadership Education in Neurodevelopmental and Related Disabilities (LEND) Family Faculty/Family, Analytic support for ALCANLink, Alaska Pregnancy Risk Assessment Monitoring System/Childhood Understanding Behaviors (PRAMS/CUBS) phone	0.0	459.2	594.3

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

**Component:** Women, Children and Family Health (2788)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
		interviewing, Early Hearing Detection Intervention Parent Survey, REDCap License & Support.			
3032 Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	School Health Wellness Institute 'SHWI' Collaborative and BFRSS questions	0.0	14.0	14.0
3032 Inter-Agency Health	H&SS - Nursing (288)	Ladies First (Breast and Cervical health check) tracking fees	0.0	45.0	45.0
3032 Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Authority available for miscellaneous inter-agency health reimbursable services agreements	0.0	230.0	230.0
3032 Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	0.0	314.9	314.9
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Intra-departmental support expenditure.	0.0	69.5	69.5
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	11.6	11.6
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	0.0	3.7	3.7
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	0.0	75.0	75.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.0	0.5	0.5
3038 Inter-Agency Management/Consulting	Law - Department-wide	HIPAA	0.0	1.5	1.5

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0518	Research Analyst 1	FT	A	GP	Anchorage	200	13C / D	12.0		48,497	1,668	0	37,209	87,374	29,707
06-0628	Administrative Officer 1	FT	A	SS	Anchorage	200	17A / B	12.0		64,106	882	0	45,744	110,732	110,732
06-1031	Accounting Technician 2	FT	A	GP	Anchorage	200	14G	9.6		46,129	1,733	4,258	34,119	86,239	86,239
06-1087	Research Analyst 1	FT	A	GP	Anchorage	200	13K	12.0		57,935	1,992	0	40,753	100,680	100,680
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22J / K	12.0		106,285	1,462	0	61,583	169,330	0
06-1378	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,896	1,550	3,174	35,922	82,542	82,542
06-1404	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20E / F	12.0		84,123	2,893	0	50,587	137,603	0
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16L / M	12.0		76,167	2,619	0	47,599	126,385	126,385
06-1468	Public Health Specialist 2	FT	A	SS	Anchorage	200	20D / E	12.0		86,549	1,190	0	54,172	141,911	28,382
06-1538	Public Health Specialist 2	FT	A	GP	Anchorage	200	20E / F	12.0		84,123	2,893	0	50,587	137,603	55,041
06-1540	Health Program Manager 3	FT	A	SS	Anchorage	200	21J	12.0		119,295	1,641	0	66,468	187,404	0
06-1621	Epidemiology Specialist 2	FT	A	SS	Anchorage	200	20R	12.0		126,892	1,745	0	69,321	197,958	197,958
06-1645	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		41,213	1,523	3,084	35,632	81,452	73,307
06-1660	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		53,859	2,009	4,557	40,934	101,359	101,359
06-1661	Accounting Technician 3	FT	A	GP	Anchorage	200	16J	12.0		69,206	2,578	5,749	47,144	124,677	62,339
06-1679	Program Coordinator 2	FT	A	SS	Anchorage	200	20E / F	12.0		89,357	1,229	0	55,226	145,812	145,812
06-1682	Research Analyst 1	FT	A	GP	Anchorage	200	13C / D	12.0		48,497	1,668	0	37,209	87,374	0
06-1687	Nurse Consultant 2	FT	A	GP	Anchorage	200	26F / G	12.0		127,667	4,390	0	66,938	198,995	19,900
06-1708	Nurse Consultant 2	FT	A	GP	Anchorage	200	26D / E	12.0		118,716	4,082	0	63,576	186,374	0
06-1716	Public Health Specialist 1	FT	P	GP	Anchorage	200	18D / E	12.0		70,661	2,430	0	45,532	118,623	118,623
06-1731	Public Health Specialist 2	FT	A	GP	Anchorage	200	20K / L	12.0		94,634	3,254	0	54,534	152,422	22,863
06-1733	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		37,247	1,378	2,817	34,043	75,485	75,485
06-1747	Public Health Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		78,180	2,688	0	48,355	129,223	0
06-1755	Program Coordinator 1	FT	A	GP	Anchorage	200	18L / M	12.0		85,712	2,947	0	51,184	139,843	69,922
06-1775	Research Analyst 3	FT	A	GP	Anchorage	200	18G / J	12.0		76,757	2,639	0	47,821	127,217	31,804
06-1816	Public Health Specialist 2	FT	A	GP	Anchorage	200	20K	12.0		93,366	3,211	0	54,058	150,635	0
06-1824	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		54,863	1,887	0	39,600	96,350	96,350
06-1830	Health Program Manager 3	FT	A	SS	Anchorage	200	21N	12.0		130,851	1,800	0	70,807	203,458	89,522
06-1831	Public Health Nurse 5	FT	A	SS	Anchorage	200	26L	12.0		144,040	1,981	0	75,760	221,781	199,603
06-1840	Public Health Informatcist 2	FT	A	GP	Anchorage	200	20E / F	12.0		81,653	2,808	0	49,659	134,120	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		58,681	2,018	0	41,033	101,732	30,520
06-1891	Health Program Manager 3	FT	A	SS	Anchorage	200	21Q	12.0		131,115	1,803	0	70,906	203,824	20,382
06-1897	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		40,092	1,485	3,084	35,211	79,872	15,974
06-1997	Nurse Consultant 2	FT	A	GP	Anchorage	200	26D / E	12.0		118,360	4,070	0	63,443	185,873	185,873
06-2005	Health Program Manager 3	FT	A	SS	Anchorage	200	21N / O	12.0		113,700	1,564	0	64,367	179,631	0
06-2028	Epidemiology Specialist 1	FT	A	GP	Anchorage	200	18A / B	12.0		63,151	2,172	0	42,712	108,035	10,804
06-2030	Nurse Consultant 2	FT	A	GG	Anchorage	200	26N	12.0		158,756	5,304	0	78,612	242,672	0
06-2039	Public Health Specialist 1	FT	A	GP	Anchorage	200	18F / G	12.0		75,585	2,599	0	47,381	125,565	125,565

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:** FY2024 Governor (19867)  
**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2045	Public Health Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		78,761	2,708	0	48,573	130,042	26,008
06-2048	Public Health Specialist 2	FT	A	GP	Anchorage	200	20D / E	12.0		80,959	2,784	0	49,399	133,142	13,314
06-5051	Public Health Specialist 1	FT	A	GP	Anchorage	200	18A / B	12.0		63,151	2,172	0	42,712	108,035	86,428
06-IN2000	College Intern 2	NP	N	EE	Anchorage	N00	9A	12.0		35,250	0	0	3,574	38,824	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	41	0	0	3,456,037	95,449	26,723	2,099,999
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	1	0	0				
<b>Positions in Component:</b>	42	0	0				
<b>Total Component Months:</b>	501.6						
				<b>Total Pre-Vacancy:</b>	5,678,208		
				<b>Minus Vacancy Adjustment of 5.35%:</b>	(303,508)		
				<b>Total Post-Vacancy:</b>	5,374,700		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	5,374,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,002,398	1,895,367	35.26%
1003 General Fund Match	420,097	397,642	7.40%
1005 General Fund/Program Receipts	419,398	396,981	7.39%
1007 Interagency Receipts	764,227	723,378	13.46%
1037 General Fund / Mental Health	2,019,325	1,911,390	35.56%
1108 Statutory Designated Program Receipts	52,763	49,943	0.93%
<b>Total PCN Funding:</b>	<b>5,678,208</b>	<b>5,374,700</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.

FY2024 Governor  
 Department of Health  
 Division of Public Health  
 Women, Children, and Family Health

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

