

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

## **Department of Health Public Health Administrative Services Component Budget Summary**

**Component: Public Health Administrative Services**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2022**

- Provided leadership and staffing for the COVID-19 pandemic response.
- Continued the application process to attain accreditation status with the national Public Health Accreditation Board with the goal to be fully accredited by 2023.
- Published State Health Improvement Plan/Healthy Alaskans 2030 progress scorecards as a means of monitoring the status of the public's health on an annual basis.
- Established a Public Health Workforce Development Unit with federal grant funds to boost efforts to support recruitment and retention across the public health and health care workforce in Division of Public Health and statewide.

**Key Component Challenges**

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

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

- No significant changes in results to be delivered.

**Statutory and Regulatory Authority**

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

**Contact Information**

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Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	917,471
Part-time	0	0	COLA	19,887
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	545,050
			<i>Less 3.00% Vacancy Factor</i>	<i>(44,472)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,437,936</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	2	0	1	0	3
Administrative Assistant 2	0	0	1	0	1
Admn OPS Mgr 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Health Program Manager 3	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>10</b>

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

**Component:** Public Health Administrative Services (292)  
**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	1,029.7	1,369.9	1,378.3	1,378.3	1,437.9	59.6	4.3%
72000 Travel	14.7	24.6	24.6	24.6	24.6	0.0	0.0%
73000 Services	568.8	628.3	628.3	628.3	936.6	308.3	49.1%
74000 Commodities	166.5	130.9	130.9	130.9	130.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,779.7</b>	<b>2,153.7</b>	<b>2,162.1</b>	<b>2,162.1</b>	<b>2,530.0</b>	<b>367.9</b>	<b>17.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	433.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,276.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	69.9	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	701.9	703.2	703.2	935.6	232.4	33.0%
1003 G/F Match (UGF)	0.0	1,426.0	1,433.1	1,433.1	1,568.6	135.5	9.5%
1108 Stat Desig (Other)	0.0	25.8	25.8	25.8	25.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,276.8</b>	<b>1,426.0</b>	<b>1,433.1</b>	<b>1,433.1</b>	<b>1,568.6</b>	<b>135.5</b>	<b>9.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>69.9</b>	<b>25.8</b>	<b>25.8</b>	<b>25.8</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>433.0</b>	<b>701.9</b>	<b>703.2</b>	<b>703.2</b>	<b>935.6</b>	<b>232.4</b>	<b>33.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	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:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		701.9										
1003 G/F Match		1,426.0										
1108 Stat Desig		25.8										
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		7.1										
FY2023 Exempt 5% COLA: \$8.4												
<b>Subtotal</b>		<b>2,162.1</b>	<b>1,378.3</b>	<b>24.6</b>	<b>628.3</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment</b>												
Trin		340.8	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		228.3										
1003 G/F Match		112.5										
In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.												
The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was:												
- \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services												
- \$492.0 GF Match -- Departmental Support Services; Administrative Support Services												
The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:												
- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration												
- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration												
- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services												
- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services												
- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration												
- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services												
<b>Align Authority with Anticipated Personal Services Expenditures</b>												
LIT		0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to cover anticipated costs. The remaining services authority is sufficient to cover anticipated expenditures.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		2.3										
FY2024 PERS rate adjustment to 25.10%: \$2.7												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		19.6										
FY2024 Salary and Health Insurance Increases: \$23.1												
FY2024 GGU cost of living increase 2.5%: \$14.1												
FY2024 SU cost of living increase 1%: \$4.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		1.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
<b>Totals</b>		<b>2,530.0</b>	<b>1,437.9</b>	<b>24.6</b>	<b>936.6</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Component:** Public Health Administrative Services (292)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		14.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>14.7</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	13.1	0.0	0.0
2003	Out of State Non-Employee Travel	Non-Employee travel out-of-state	1.6	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		568.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>568.8</b>	<b>0.0</b>	<b>0.0</b>
3000	Education Services	Education services	52.8	0.0	0.0
3001	Financial Services	Financial Services	4.8	0.0	0.0
3003	Information Technology	Information Technology	2.8	0.0	0.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	1.2	0.0	0.0
3006	Delivery Services	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	2.9	0.0	0.0
3007	Advertising and Promotions		1.1	0.0	0.0
3009	Structure/Infrastructure/Land	Lease costs.	57.5	0.0	0.0
3011	Other Services	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	53.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency information technology non-telecommunications expenditures	73.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure.	4.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Intra-departmental support expenditure.	0.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure.	11.3	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	96.0	0.0	0.0



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

**Component:** Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>568.8</b>	<b>0.0</b>	<b>0.0</b>
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for regulations review	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	3.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	0.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		1.1	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide		53.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Behavioral Health Administration (2665)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	65.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	4.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	58.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	18.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.2	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>568.8</b>	<b>0.0</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting	Trans - Department-wide Inter-agency management/consulting services	0.1	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		166.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>166.5</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Business/office supplies	165.1	0.0	0.0
4003	Scientific and Medical	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	1.5	0.0	0.0
4021	Commodity Management Allocation		-0.1	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

<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	24.6	24.6
<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>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>24.6</b>	<b>24.6</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	0.0	14.6	14.6
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	10.0	10.0

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

**Component:** Public Health Administrative Services (292)

<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	628.3	936.6
<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>628.3</b>	<b>936.6</b>
3001	Financial Services	Financial Services	0.0	68.2	68.2
3003	Information Technology	Information Technology	0.0	25.0	25.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	50.0	50.0
3006	Delivery Services	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3008	Utilities	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Lease costs.	0.0	60.0	60.0
3011	Other Services	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	86.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Intra-departmental support expenditure.	0.0	82.8	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure.	0.0	20.0	120.0
3021	Inter-Agency Mail	Admin - Department-wide Intra-departmental support expenditure.	0.0	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support	0.0	25.0	25.0

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

**Component:** Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>628.3</b>	<b>936.6</b>
			expenditure.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure.	0.0	60.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for regulations review	0.0	5.0	5.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	9.8	9.8
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.0	8.2	8.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	0.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for education and training services.	0.0	0.0	1.1
3029	Inter-Agency Education/Training	Trans - Department-wide	Reimbursable services agreement for education and training services.	0.0	0.0	53.1
3032	Inter-Agency Health	Commerce - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3032	Inter-Agency Health	E&ED - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Behavioral Health Administration (2665)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>628.3</b>	<b>936.6</b>
3032	Inter-Agency Health	H&SS - Probation Services (2134)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration for business applications chargeback	0.0	78.3	78.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	0.0	70.0	70.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.0	12.0	12.0

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

**Component:** Public Health Administrative Services (292)

<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	130.9	130.9
<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>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>130.9</b>	<b>130.9</b>
4000	Business	Business/office supplies	0.0	130.9	130.9
4002	Household/Institutional	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0
4003	Scientific and Medical	This line was for OSMAP which moved to CDPHP this can be deleted it is no longer needed.	0.0	0.0	0.0



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

**Component:** Public Health Administrative Services (292)

<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	0.0	0.0
<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>7000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
7001	Grants	Grants where with OSMAP which moved to CDPHP this line can be deleted it is not needed.	0.0	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants where with OSMAP which moved to CDPHP this line can be deleted it is not needed.	0.0	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

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>433.1</b>	<b>0.0</b>	<b>0.0</b>
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the department's Cost Allocation Plan	433.1	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>104.9</b>	<b>0.0</b>	<b>0.0</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Statutory designated program receipts - charges for services	104.9	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>703.2</b>	<b>935.6</b>
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the department's Cost Allocation Plan	0.0	703.2	935.6
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>25.8</b>	<b>25.8</b>
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Robert Wood Johnson Foundation for quality improvement	0.0	25.8	25.8
5204 Statutory Dsgntd Prgrm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		Statutory designated program receipts - charges for services	0.0	0.0	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>1,433.1</b>	<b>1,568.6</b>
6103 Match - Miscellaneous		General fund match	0.0	1,433.1	1,568.6

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

**Component:** Public Health Administrative Services (292)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>392.4</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration				94.9	205.5	393.5
With Department of Transportation/Public Facilities				149.2	0.0	53.1
With Department of Law				0.3	5.0	5.0
With Department of Health				147.2	202.6	269.8
With Office of the Governor				0.6	0.0	0.0
With Department of Labor and Workforce Development				0.2	12.0	12.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	73.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	4.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	0.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	11.3	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		96.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for regulations review	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	3.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	0.3	0.0	0.0
3028	Inter-Agency Americans with	Admin - Department-wide	This line was for OSMAP which	0.2	0.0	0.0

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

**Component:** Public Health Administrative Services (292)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
	Disabilities Act Compliance	moved to CDPHP this can be deleted it is no longer needed.			
3029	Inter-Agency Education/Training	Admin - Department-wide	1.1	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide	53.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Behavioral Health Administration (2665)	65.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	4.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	58.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	18.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	0.0	86.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	82.8	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.0	20.0	120.0
3021	Inter-Agency Mail	Admin - Department-wide	0.0	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	60.0	60.0

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

**Component:** Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			expenditure.			
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for regulations review	0.0	5.0	5.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	9.8	9.8
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.0	8.2	8.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	0.0	5.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for education and training services.	0.0	0.0	1.1
3029	Inter-Agency Education/Training	Trans - Department-wide	Reimbursable services agreement for education and training services.	0.0	0.0	53.1
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration for business applications chargeback	0.0	78.3	78.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	0.0	70.0	70.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.0	12.0	12.0

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0623	Accountant 3	FT	A	GP	Anchorage	200	18A / B	12.0		64,253	2,210	0	43,126	109,589	93,151
06-1001	Division Director - Px	FT	A	XE	Anchorage	N00	27F	12.0		129,129	0	0	70,017	199,146	169,274
06-1253	Accountant 3	FT	A	GP	Anchorage	200	18A / B	12.0		64,253	2,210	0	43,126	109,589	93,151
06-1671	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		112,333	1,545	0	63,854	177,732	151,072
06-1674	Program Coordinator 2	FT	A	GP	Anchorage	200	20A / B	12.0		72,993	2,510	0	46,408	121,911	103,624
06-1712	Accountant 3	FT	A	GP	Juneau	205	18G	12.0		79,775	2,743	0	48,954	131,472	111,751
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		121,862	1,676	0	67,432	190,970	162,325
06-1834	Admn OPS Mgr 2	FT	A	SS	Anchorage	200	23J / K	12.0		115,893	1,594	0	65,190	182,677	155,276
06-1835	Health Program Manager 3	FT	A	GP	Anchorage	200	21K / L	12.0		102,380	3,521	0	57,442	163,343	138,842
06-2029	Administrative Assistant 2	FT	A	GP	Juneau	205	14C / D	12.0		54,600	1,878	0	39,501	95,979	81,582

		Total Positions	New	Deleted	Total Salary Costs:	917,471
					Total COLA:	19,887
<b>Full Time Positions:</b>		10	0	0	Total Premium Pay:	0
<b>Part Time Positions:</b>		0	0	0	Total Benefits:	545,050
<b>Non Permanent Positions:</b>		0	0	0		
<b>Positions in Component:</b>		10	0	0	<b>Total Pre-Vacancy:</b>	1,482,408
					<b>Minus Vacancy Adjustment of 3.00%:</b>	(44,472)
					<b>Total Post-Vacancy:</b>	1,437,936
<b>Total Component Months:</b>		120.0			<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,437,936

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	222,361	215,690	15.00%
1003 General Fund Match	1,260,047	1,222,245	85.00%
<b>Total PCN Funding:</b>	<b>1,482,408</b>	<b>1,437,936</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  
Public Health Administrative Services

