

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Public Health Administrative Services
Component

Component: Public Health Administrative Services

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Component Mission

To provide overall divisional management, procurement, budget and financial administration.

Component Services Provided

Public Health Administration provides overall divisional management that includes financial administration, budget development, centralized grant and contract administration and personnel. As part of the management function, staff are also involved in policy development, legislative liaison activities, health service planning and development.

Component Goals and Strategies

The Public Health Administrative Services Component provides overall divisional management, procurement, budget and financial administration.

Key Component Issues for FY2001 – 2002

To be able to implement new federal grants within 90 days as required by the federal programs.

Major Component Accomplishments for FY2000

All divisional accomplishments are achieved through the leadership of the director's office.

Statutory and Regulatory Authority

AS 18.05.010-070
AS 44.29.020
7 AAC 78.010-320

Administration of Public Health and Related Laws
Department of Health & Social Services
Grant Programs

**Public Health Administrative Services
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	764.2	714.7	800.2
72000 Travel	5.9	3.8	3.8
73000 Contractual	149.9	585.0	541.0
74000 Supplies	75.9	18.2	18.2
75000 Equipment	24.0	5.5	5.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,020.5	1,327.2	1,368.7
Funding Sources:			
1002 Federal Receipts	515.7	819.6	819.0
1004 General Fund Receipts	504.8	505.5	549.7
1053 Investment Loss Trust Fund	0.0	0.7	0.0
1108 Statutory Designated Program Receipts	0.0	1.4	0.0
Funding Totals	1,020.5	1,327.2	1,368.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	515.7	819.6	819.6	819.0	819.6
Statutory Designated Program Receipts	51063	0.0	1.4	1.4	0.0	0.0
Restricted Total		515.7	821.0	821.0	819.0	819.6
Total Estimated Revenues		515.7	821.0	821.0	819.0	819.6

Public Health Administrative Services
Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	506.2	819.6	1.4	1,327.2
Adjustments which will continue current level of service:				
-Transfer 1 PFT PCN from MCFH to PHAdmin	41.8	0.0	0.0	41.8
-Convert Special FY2001 Labor Cost Fund Sources to GF	1.4	0.0	-1.4	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.3	-0.6	0.0	-0.3
FY2002 Governor	549.7	819.0	0.0	1,368.7

Public Health Administrative Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	10	11	Annual Salaries	624,953
Part-time	0	0	COLA	10,641
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	196,268
			<i>Less 3.81% Vacancy Factor</i>	(31,662)
			Lump Sum Premium Pay	0
Totals	11	12	Total Personal Services	800,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	0	0	1	0	1
Dir Public Health	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Health Program Mgr IV	0	0	1	0	1
Personnel Asst I	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Secretary	0	0	1	0	1
Student Intern I	0	0	1	0	1
Totals	1	0	11	0	12