

# **State of Alaska FY2019 Governor's Operating Budget**

## **Department of Health and Social Services Commissioner's Office Component Budget Summary**

## Component: Commissioner's Office

### Contribution to Department's Mission

The Commissioner's Office offers support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

### Core Services

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

### Major Component Accomplishments in 2017

- Maximize opportunities to save general funds
- Opioid Misuse Epidemic Response
- Continued implementation of Medicaid Redesign (SB 74 – 2016) :
  - Medicaid Redesign Implementation Key Partner and public engagement process
  - 1115 Behavioral Health Demonstration Waiver
    - Six public/private workgroups to assist in development of the waiver application
  - Coordinated Care Demonstration Project Request for Proposals
    - Internal review and assessment by department staff
    - Convene the Proposal Review Committee as outlined in SB74 (2016)
    - Negotiations with four offerors
  - Tribal Claiming Policy Implementation
    - Work with Tribal and non-tribal providers for implementation of the policy
    - Formation of the Tribal Section in the Commissioner's Office
    - Referral validation process
  - Telehealth Stakeholder Workgroup report submitted to the Department
  - Quality and Cost Effectiveness Targets report submitted to the Department
  - Collaboration with the Department of Administration on the Health Care Authority Feasibility Study
- Home and Community-Based Services Options Planning
  - Community First Choice and 1915(c) Individualized Supports waiver
- Child Welfare Compact Negotiations with Tribes
- Awarded \$6 million (over three years) to start three new substance abuse treatment programs
  - Tanana Chiefs Conference – 12 bed sobering center in Fairbanks
  - Central Peninsula General Hospital - 6-8 bed withdrawal management center
  - Set Free Alaska Inc. - Up to a 16-bed residential substance use disorder treatment program in the Mat-Su Region to serve women, pregnant women, and women with children
- Centralized intake system to report cases of suspected child abuse
  - 1-800-478-4444 or email [reportchildabuse@alaska.gov](mailto:reportchildabuse@alaska.gov)

- Expanded office hours from 7am to 7pm

### Key Component Challenges

- Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.
- Possible changes to the Medicaid program being considered at the federal level.
- Increasing enrollment in Medicaid, Supplemental Nutrition Assistance Program (Food Stamps) benefits and other programs administered by the Department, likely due to the economic downturn in Alaska.

### Significant Changes in Results to be Delivered in FY2019

In FY2017, the Tribal Liaison team was organized within the Commissioner's Office to focus on the Senate Bill 74 Tribal Refinancing project. This task is designed to maximize federal flexibilities afforded through the Centers for Medicare and Medicaid Services State Health Official letter #16-002 which expands the services eligible for 100 percent federal funding when provided to American Indian and Alaska Native recipients through a Tribal Health Organization. State Health Official letter #16-002 establishes the process states must use to claim 100 percent financing. This project is essential to reducing state general funds expended on the Medicaid program without cutting services to recipients. These refinance efforts continue through FY2022 or until such time that the majority of services to American Indian and Alaska Native recipients at non-tribal facilities is reimbursed at 100 percent federal match.

### Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions
Article 7.4	The Constitution of the State of Alaska: Public Health
Article 7.5	The Constitution of the State of Alaska: Public Welfare

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	19	19	Annual Salaries	2,094,092
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,111,917
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>3,206,009</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Commissioner	1	0	0	0	1
Data Processing Manager	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Deputy Director	1	0	0	0	1
Exec Secretary III	1	0	0	0	1
Health Program Associate	0	0	1	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	2	0	1	0	3
Program Coordinator II	0	0	1	0	1
Project Analyst	0	0	1	0	1
Project Coordinator	3	0	1	0	4
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,369.8	3,109.2	3,109.2	3,165.1	3,206.0	40.9	1.3%
72000 Travel	119.4	147.6	147.6	147.6	134.8	-12.8	-8.7%
73000 Services	931.4	572.7	572.7	588.7	588.2	-0.5	-0.1%
74000 Commodities	22.5	32.1	32.1	32.1	32.1	0.0	0.0%
75000 Capital Outlay	0.0	30.4	30.4	30.4	0.0	-30.4	-100.0%
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>3,443.1</b>	<b>3,892.0</b>	<b>3,892.0</b>	<b>3,963.9</b>	<b>3,961.1</b>	<b>-2.8</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	954.4	1,512.3	1,512.3	1,337.9	1,338.9	1.0	0.1%
1003G/F Match (UGF)	427.4	492.8	492.8	492.8	1,710.3	1,217.5	247.1%
1004Gen Fund (UGF)	1,024.8	985.5	985.5	1,215.8	0.0	-1,215.8	-100.0%
1007I/A Rcpts (Other)	742.9	497.0	497.0	497.0	491.1	-5.9	-1.2%
1037GF/MH (UGF)	110.4	202.1	202.1	202.1	202.3	0.2	0.1%
1061CIP Rcpts (Other)	183.2	202.3	202.3	218.3	218.5	0.2	0.1%
<b>Unrestricted General (UGF)</b>	<b>1,562.6</b>	<b>1,680.4</b>	<b>1,680.4</b>	<b>1,910.7</b>	<b>1,912.6</b>	<b>1.9</b>	<b>0.1%</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>926.1</b>	<b>699.3</b>	<b>699.3</b>	<b>715.3</b>	<b>709.6</b>	<b>-5.7</b>	<b>-0.8%</b>
<b>Federal Funds</b>	<b>954.4</b>	<b>1,512.3</b>	<b>1,512.3</b>	<b>1,337.9</b>	<b>1,338.9</b>	<b>1.0</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	2	2	0	0.0%

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
1002 Fed Rcpts		1,512.3										
1003 G/F Match		492.8										
1004 Gen Fund		985.5										
1007 I/A Rcpts		497.0										
1037 GF/MH		202.1										
1061 CIP Rcpts		202.3										
<b>Subtotal</b>		<b>3,892.0</b>	<b>3,109.2</b>	<b>147.6</b>	<b>572.7</b>	<b>32.1</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer to Information Technology Services for Anticipated Cost Allocation</b>												
	Trout	-174.4	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-174.4										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.

<b>Transfer from Facilities Management to Align Expenditure Authority</b>												
	Trin	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0										

To align authority for an anticipated increase in capital activities. The increase in activities required an unbudgeted Reimbursable Service Agreement in FY2017.

Facilities Management is predominately funded by capital improvement project receipts. A decrease in capital improvement projects due to budget constraints has resulted in decreased expenditures in most line items. Additionally, Facilities Management diversified their funding by taking on allocable activities making them eligible for partial federal reimbursement. This makes capital improvement authority available to transfer to the Commissioner's Office to align expenditure authority.

<b>Transfer from Information Technology Services for Anticipated Cost Allocation</b>												
	Trin	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.3										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
authority from Information Technology Services aligns authority with the anticipated cost allocation.												
	<b>Subtotal</b>	<b>3,963.9</b>	<b>3,165.1</b>	<b>147.6</b>	<b>588.7</b>	<b>32.1</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Replace General Fund with General Fund Match</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,217.0										
1004 Gen Fund		-1,217.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
<b>Align Authority with Anticipated Expenditures and Cost Allocation</b>												
	LIT	0.0	43.7	-12.8	-0.5	0.0	-30.4	0.0	0.0	0	0	0
The Commissioner's Office generally operates with no vacancies. Authority is available on the travel, services and capital outlay line items for transfer to personal services. It is anticipated that capital improvement project receipts will not be fully spent in the services line item due to a decrease on contractual obligations, there will not be any need for capital outlay eligible expenditures and travel authority will not be fully spent.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. This aligns capital improvement project receipts, general fund match and federal authority within all line items with the anticipated cost allocation.												
<b>Transfer to Information Technology Services to Align Expenditure Authority</b>												
	Trout	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.4										
In FY2017, Information Technology Services personal services transitioned to a chargeback model. This transfer to Information Technology Services aligns interagency receipt authority to support the chargeback model.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.5										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.2										
1061 CIP Rcpts		0.2										

Salary and Health Insurance Increases: \$3.6

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Totals</b>	<b>3,961.1</b>	<b>3,206.0</b>	<b>134.8</b>	<b>588.2</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>



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

**Scenario:** FY2019 Governor (14641)  
**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

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-?013	Medical Assist Admin IV	FT	A	GP	Juneau	105	21E / F	12.0		88,104	0	0	49,138	137,242	69,145
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,908	210,064	105,834
06-0002	Exec Secretary III	FT	A	XE	Anchorage	N00	16F	12.0		80,424	0	0	47,735	128,159	64,569
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	34,310	81,362	40,992
06-0061	Dep Commissioner	FT	A	XE	Juneau	N05	28N	12.0		156,792	0	0	73,598	230,390	116,075
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	99	23M / N	12.0		122,451	0	0	62,916	185,367	93,392
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22D / E	12.0		88,573	0	0	50,679	139,252	70,158
06-0605	Deputy Director	FT	A	XE	Anchorage	N00	26C / D	12.0		110,304	0	0	58,528	168,832	85,061
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	24Q / R	12.0		147,870	0	0	70,922	218,792	110,232
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23C / D	12.0		92,964	0	0	52,265	145,229	73,169
06-1865	Program Coordinator II	NP	A	XE	Juneau	N05	20N	12.0		100,284	0	0	32,846	133,130	67,074
06-3001	Dep Commissioner	FT	A	XE	Juneau	99	28M	12.0		154,082	0	0	72,785	226,867	114,300
06-4106	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	33,499	78,307	39,453
06-7021	Medical Assist Admin III	FT	A	GG	Anchorage	200	20J	12.0		83,544	0	0	47,490	131,034	66,018
06-7032	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21M / N	12.0		100,439	0	0	53,593	154,032	77,604
06-7033	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		76,591	0	0	44,979	121,570	61,249
06-7034	Health Program Associate	FT	A	GP	Juneau	205	16D / E	12.0		59,757	0	0	38,899	98,656	49,705
06-T026	Data Processing Manager	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	55,880	158,852	0
06-T163	Project Analyst	NP	A	XE	Juneau	N05	22C / D	12.0		91,272	0	0	51,654	142,926	72,009
06-X101	Project Coordinator	FT	A	XE	Anchorage	N00	23B / C	12.0		89,748	0	0	51,103	140,851	70,964
06-X121	Project Coordinator	FT	A	XE	Anchorage	N00	23M	12.0		114,905	0	0	60,190	175,095	88,216
													<b>Total Salary Costs:</b>	2,094,092	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,111,917	
													<b>Total Pre-Vacancy:</b>	3,206,009	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	3,206,009	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,206,009	
		<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		19	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		2	0	0											
<b>Positions in Component:</b>		21	0	0											
<b>Total Component Months:</b>		252.0													

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 and Social Services**

**Scenario:** FY2019 Governor (14641)  
**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,020,828	1,020,828	31.84%
1003 General Fund Match	1,332,918	1,332,918	41.58%
1007 Interagency Receipts	491,110	491,110	15.32%
1037 General Fund / Mental Health	202,301	202,301	6.31%
1061 Capital Improvement Project Receipts	158,852	158,852	4.95%
<b>Total PCN Funding:</b>	<b>3,206,009</b>	<b>3,206,009</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.

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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		119.4	147.6	134.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>119.4</b>	<b>147.6</b>	<b>134.8</b>
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	89.3	127.6	118.4
2001	In-State Non-Employee Travel	Travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	1.0	0.0	0.0
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	32.6	20.0	16.4
2005	Moving Costs	Miscellaneous moving expenses.	0.3	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel expenses.	-3.8	0.0	0.0

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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		931.4	588.7	588.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>931.4</b>	<b>588.7</b>	<b>588.2</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	22.1	18.2	18.2
3001	Financial Services	Financial Services.	424.5	229.5	229.5
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	16.1	11.5	11.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	74.3	55.2	55.2
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	1.6	2.2	2.2
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.2	1.2	1.2
3008	Utilities	Miscellaneous utilities.	1.3	0.0	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	162.6	169.5	169.5
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	13.3	8.8	8.8
3011	Other Services	Feasibility Study for Alaska Psychiatric Institute, Juvenile Justice, Pioneers' Homes.	56.6	16.0	16.0

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

**Component:** Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>931.4</b>	<b>588.7</b>	<b>588.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	30.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	23.1	7.1	7.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	21.1	37.6	37.6
3018	Inter-Agency Information Technology Telecommunications	H&SS - Facilities Management (2020) RSA with Facilities Management	-0.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.3	0.9	0.9
3021	Inter-Agency Mail	H&SS - Commissioner's Office (317) RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	13.2	8.9	8.9
3022	Inter-Agency Human Resources	H&SS - Facilities Management (2020) RSA with the Department of Administrative Division of Personnel for Human Resources Services.	-7.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	7.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	2.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide RSA with the Department of Administration for IRIS & ALDER.	3.1	0.0	0.0

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

**Component:** Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
<b>3000 Services Detail Totals</b>			<b>931.4</b>	<b>588.7</b>	<b>588.2</b>	
3032	Inter-Agency Health	Correct - Department-wide	RSA with the Department of Corrections for Medicaid Position.	16.1	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	12.8	15.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	5.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	27.8	4.1	4.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	2.3	1.5	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		22.5	32.1	32.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>22.5</b>	<b>32.1</b>	<b>32.1</b>
4000	Business	General office supplies necessary to support programs and activities.	21.4	32.1	32.1
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.6	0.0	0.0
4006	Signs and Markers	General office supplies necessary to support programs and activities.	0.1	0.0	0.0
4022	Commodity Transfer	General office supplies necessary to support programs and activities.	0.4	0.0	0.0

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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	30.4	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>30.4</b>	<b>0.0</b>
5002	Structures and Infrastructure	Equipment over \$5.0 necessary to support programs and activities.	0.0	30.4	0.0



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

**Component:** Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>955.4</b>	<b>1,337.9</b>	<b>1,338.9</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	955.4	1,337.9	1,338.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>742.9</b>	<b>497.0</b>	<b>491.1</b>
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Commissioner's Office.	0.0	497.0	491.1
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		7.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		229.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		63.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		2.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		2.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		4.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		3.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		4.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management		0.6	0.0	0.0

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

**Component:** Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	(2020) H&SS - Fairbanks Youth Facility		3.4	0.0	0.0
5301 Inter-Agency Receipts	(265) H&SS - Fraud Investigation (237)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		69.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		9.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		3.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		1.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		14.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		168.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		12.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		47.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		11.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		3.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svc (236)		34.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		3.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		0.6	0.0	0.0

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

**Component:** Commissioner's Office (317)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>Revenue Source</b>					
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		1.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		13.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		3.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		0.7	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>183.6</b>	<b>218.3</b>	<b>218.5</b>
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	169.6	218.3	218.5
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide		14.0	0.0	0.0

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

**Component:** Commissioner's Office (317)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>158.8</b>	<b>76.6</b>	<b>76.6</b>
With Department of Administration	71.2	48.7	48.7
With Department of Health and Social Services	51.5	12.7	12.7
With Department of Law	7.1	0.1	0.1
With Department of Corrections	16.1	0.0	0.0
With Department of Transportation/Public Facilities	12.8	15.0	15.0
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	30.8	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	23.1	7.1	7.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	21.1	37.6	37.6
3018 Inter-Agency Information Technology Telecommunications	H&SS - Facilities Management (2020)	RSA with Facilities Management	-0.1	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	0.1	0.1
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.3	0.9	0.9
3021 Inter-Agency Mail	H&SS - Commissioner's Office (317)	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.1	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel	13.2	8.9	8.9

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

**Component:** Commissioner's Office (317)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
		for Human Resources Services.			
3022	Inter-Agency Human Resources	H&SS - Facilities Management (2020) RSA with the Department of Administrative Division of Personnel for Human Resources Services.	-7.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	7.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	2.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide RSA with the Department of Administration for IRIS & ALDER.	3.1	0.0	0.0
3032	Inter-Agency Health	Correct - Department-wide RSA with the Department of Corrections for Medicaid Position.	16.1	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	12.8	15.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with Finance and Management Services Administrative Support Services.	5.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with Finance and Management Services Information Technology Services.	27.8	4.1	4.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Finance and Management Services Public Affairs.	2.3	1.5	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1