

State of Alaska FY2019 Governor's Operating Budget

Department of Health and Social Services Administrative Support Services Component Budget Summary

Component: Administrative Support Services

Contribution to Department's Mission

Provide timely, efficient, and effective administrative management and support services to department divisions and programs.

Core Services

- Provide technical assistance to divisions regarding budget, finance, procurement, policy and procedures.
- Coordinate, develop and submit the department's fiscal year budgets.
- Provide follow-up to Governor, legislative, and public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations and state accounting policies.
- Manage cash draw downs and develop required financial status reports on state and federal program awards.
- Manage and administer the department's Public Assistance Cost Allocation Plan (PACAP) and system.
- Assist in the development and administration of grants, contracts, and other procurements.
- Review annual audits and provide sub-recipient monitoring of department grantees.
- Facilitate responses to federal and state compliance inquiries, reviews, and audits.
- Provide day-to-day human resources support to divisions in accordance with State policy and procedure.
- Plan, assess, and forecast activities for the Alaska Medicaid program.

Major Component Accomplishments in 2017Fiscal and Revenue Sections:

- Recorded federal receipts totaling \$1.7 billion.
- Submitted federal financial reports within acceptable timeframes.
- Resolved many outstanding departmental financial discrepancies.
- Maximized federal revenue recovery for all department administrative support services.
- Continued efforts for department specific chart of account elements as the State of Alaska went live with the new statewide accounting system, Integrated Resource Information System (IRIS). The chart of account elements designed are intended to provide efficiencies for the future of financial management to department divisions, offices, boards, and sections.
- Designed department specific elements and business process re-engineering for financial processes, procedures, and financial reporting requirements.
- Enhanced the cost allocation system that supports revenue management, expenditure reports, and federal grant financial management. Implemented new practices and procedures resulting in timely and accurate financial management.
- Developed reporting and projection tools to work with Integrated Resource Information System (IRIS).

Budget Section:

- Developed and implemented an operating budget of approximately \$2,700,000.0 spanning nine divisions and over 3,500 positions.
- Tracked and responded to over 100 legislative budget inquiries.
- Processed 930 Reimbursable Services Agreements and budget revised programs during FY2017.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to seven divisions for approximately 87 programs.
- Issued 504 FY2017 operating grants totaling over \$167,000.0.
- Completed the Health and Social Services annual FY2017 Operating Grant booklet.
- Administered approximately 375 professional services contracts.

Human Resources Section

- Provides policy, consultative guidance and assistance to managers, supervisors, and employees regarding a variety of human resource topics, including but are not limited to: evaluations, attendance, performance issues, progressive discipline, grievance concerns, FMLA/AFLA, conflict resolution, ethics, layoffs, collective bargaining agreements, EEO and labor relations issues.
- Provides advice and assistance to department staff with regard to the State of Alaska hiring policies and procedures, Workplace Alaska, general recruitment and payroll questions, and minimum qualification determinations.

Medicaid, Allocation, and Audit Services

- Initiated the redesign of the Short-Term Alaska Medicaid Projection (STAMP) report, in order to improve transparency of spending trends.
- Submitted quarterly claims totaling \$2,170,956,000 in expenditures during State Fiscal Year 2017 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Assisted divisions in developing public assistance cost allocation plan (PACAP) amendments, and facilitated both the submission and subsequent approval of three amendments through the appropriate federal agencies.
- Facilitated and implemented new reporting functionality to comply with federally approved PACAP using Human Resource Management (HRM) reporting elements.
- Collaborated on the development and implementation of CapPLUS functionality to strengthen and streamline quarter-end processes to allocate and export to IRIS approximately \$215,000,000 in expenditures allowed for federal reporting.
- Reconciled and settled approximately 600 departmental grants.
- Provided federal sub-recipient monitoring of over 100 department grantees including risk analysis and determining the adequacy of applicable corrective action plans.
- Compiled and submitted Federal Funding Accountability and Transparency Act (FFATA) reportable data for approximately 110 federally funded sub-awards.

Key Component Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Increase the transparency of the results associated with the large public assistance programs and complex reporting requirements.
- Medicaid policy makers require accurate, timely data to make informed decisions and formulate strategic plans. With a budget exceeding \$2,000,000.0, accurate forecasting of Medicaid expenditures and revenues are critical to the fiscal management of this complex program.
- The Medicaid program is broad in scope and constantly changing and evolving. The dynamic nature of the program makes forecasting trends in enrollment, utilization, and expenditures complex. Both the short and long-term forecasting models require constant evaluation and adjustment to keep them relevant.
- Additional reporting needs due to National Health Care initiatives and the state's efforts in Medicaid Reform and Redesign.
- Develop internal controls for processes impacted by Integrated Resource Information System functionality and maintain internal controls over existing financial processes.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Recruit and retain quality personnel in a competitive employment environment.
- Develop reporting and projection tools to work with Integrated Resource Information System (IRIS).
- Integrated Resource Information System (IRIS) implementation and managing change associated with the new system. Assuming the lead role in training and developing department policy and procedures to reflect IRIS.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

- AS 37.05 Public Finance, Fiscal Procedures Act
- AS 37.07 Public Finance, Executive Budget Act
- AS 37.10 Public Finance, Public Funds
- AS 36.30 Public Contracts, State Procurement Code
- AS 39.25 Personnel Act
- AS 23.40 Public Employment Relations Act
- AS 47.05 Administration of Welfare, Social Services and Institutions
- AS 47.14 Juvenile Programs and Institutions Article 02. Care of Children
- AS 47.07 Medical Assistance For Needy Persons
- AS 47.08 Assistance For Catastrophic Illness and Chronic Or Acute Medical Conditions
- US Social Security Act, as amended Titles IV-E; XIX; and XXI
- Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective December 26, 2014)
- Title 42 Public Health Chapter IV Centers of Medicare and Medicaid Services (CMS) Department of Health and Human Services (DHHS)
 - Subchapter C-Medical Assistance Programs Part 430 Grants to States for Medical Assistance Programs
 - Subchapter C-Medical Assistance Programs Part 433 State Fiscal Administration
 - Subchapter C-Medical Assistance Programs Part 447 Payments for Services
 - Subchapter D-State Children's Health Insurance Programs (SCHIP) Part 457 Allotments and Grants to States
- Title 45 Public Welfare Part 95 General Administration-Grants Programs (Public Assistance, Medical Assistance and State Children's Health Insurance Programs)
- Title 45 Public Welfare Part 1355 General Administration
- Title 45 Public Welfare Part 1356 Requirements Applicable to Title IV-E
- AAC Title 7 Health and Social Services:
 - Part 3 Public Assistance and Medical Assistance:
 - Chapter 43 Medical Assistance
 - Chapter 48 Catastrophic Illness and Chronic and Acute Medical Assistance
 - Chapter 49 Hearings
 - Part 4 Children's Services and Juvenile Justice
 - Chapter 53 Social Services
 - Part 7 Medicaid Assistance Eligibility
 - Chapter 100 Medicaid Eligibility
 - Part 8 Medicaid Coverage and Payment

Contact Information
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Administrative Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	79	79	Annual Salaries	5,714,833
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,477,187
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	79	79	Total Personal Services	9,192,020

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	3	0	4
Accountant IV	0	0	6	0	6
Accountant V	0	0	2	0	2
Accounting Clerk	2	0	1	0	3
Accounting Tech I	2	0	1	0	3
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	4	0	4
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Audit & Review Analyst I	0	0	1	0	1
Audit & Review Analyst II	0	0	1	0	1
Budgt Anlyst II	0	0	3	0	3
Budgt Anlyst III	0	0	3	0	3
Budgt Anlyst IV	0	0	1	0	1
Deputy Director	0	0	1	0	1
Grants Administration Mgr	0	0	1	0	1
Grants Administrator II	0	0	10	0	10
Grants Administrator III	0	0	4	0	4
Grants and Procurement Mgr	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant II	2	0	3	0	5
Human Resource Consultant III	0	0	1	0	1
Human Resource Consultant V	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	2	0	2
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	3	0	4
Procurement Spec III	1	0	2	0	3
Procurement Spec V	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Supply Technician I	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	11	0	68	0	79

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (320)
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	8,704.8	8,768.3	8,768.3	8,614.5	9,192.0	577.5	6.7%
72000 Travel	14.5	31.7	31.7	31.7	31.7	0.0	0.0%
73000 Services	2,535.2	2,826.3	2,826.3	2,813.1	3,763.1	950.0	33.8%
74000 Commodities	31.0	111.0	111.0	111.0	111.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	11,285.5	11,737.3	11,737.3	11,570.3	13,097.8	1,527.5	13.2%
Fund Sources:							
1002Fed Rcpts (Fed)	5,428.4	4,889.1	4,889.1	4,825.4	5,388.9	563.5	11.7%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	5,389.1	5,389.1	100.0%
1004Gen Fund (UGF)	4,906.0	5,199.1	5,199.1	5,681.1	0.0	-5,681.1	-100.0%
1007I/A Rcpts (Other)	883.7	1,578.3	1,578.3	993.0	1,549.0	556.0	56.0%
1061CIP Rcpts (Other)	67.4	70.8	70.8	70.8	70.8	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	0.0	0.0	0.0	700.0	700.0	100.0%
Unrestricted General (UGF)	4,906.0	5,199.1	5,199.1	5,681.1	5,389.1	-292.0	-5.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	951.1	1,649.1	1,649.1	1,063.8	1,619.8	556.0	52.3%
Federal Funds	5,428.4	4,889.1	4,889.1	4,825.4	6,088.9	1,263.5	26.2%
Positions:							
Permanent Full Time	89	81	81	79	79	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 and Social Services

Component: Administrative Support Services (320)
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 *****												
FY2018 Conference Committee												
	ConfCom	11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
1002 Fed Rcpts		4,889.1										
1004 Gen Fund		5,199.1										
1007 I/A Rcpts		1,578.3										
1061 CIP Rcpts		70.8										
Subtotal		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trout	-649.0	-641.4	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.7										
1007 I/A Rcpts		-585.3										
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.												
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 Administrative Support Services revenue collections are 40 percent federal and 50 percent general fund. Transferring federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trin	482.0	482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		482.0										
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 Administrative Support Services revenue collections are 40 percent federal and 50 percent general fund. Transferring general fund authority from Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Delete Accountant III (06-0245) and Accountant V (06-0057)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The following positions have been vacant for six plus months and identified for deletion.

With anticipated efficiencies brought by IRIS and Shared Services department has combined the two section managers over Fiscal and Revenue into one department Chief Financial Officer.

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This is a full-time range 22 Juneau Accountant V (06-0057) within the Revenue Section of Administrative Support Services.												
With anticipated efficiencies brought by IRIS and Shared Services and a reorganization of the Fiscal and Revenue units, the work to support this position is no longer present.												
This is a full-time range 18 Juneau Accountant III (06-0245) within the Revenue Section of Administrative Support Services.												
Align Personal Services with Anticipated Expenditures												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to fund anticipated costs.												
	Subtotal	11,570.3	8,614.5	31.7	2,813.1	111.0	0.0	0.0	0.0	79	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	5,694.0										
	1004 Gen Fund	-5,694.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer from Information Technology Services to Support a Chargeback Model and Align Cost Allocation Authority												
	Trin	983.1	859.0	1.6	117.0	5.5	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	429.9										
	1007 I/A Rcpts	553.2										
In FY2019, Administrative Support Services personal services will begin transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for administrative support. The reimbursable service agreement chargeback has not had an increase since its inception in FY2006. This transfer to Administrative Support Services aligns interagency receipt authority to support the chargeback model.												
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 Administrative Support Services revenue collections are 50 percent federal and 50 percent general fund match. This aligns interagency receipts and federal authority within all line items with the anticipated cost allocation and supports an increased chargeback for services to the divisions.												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trout	-429.9	-305.8	-1.6	-117.0	-5.5	0.0	0.0	0.0	0	0	0
	1003 G/F Match	-429.9										

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

Component: Administrative Support Services (320)
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	
<p>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.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are 50 percent federal and 50 percent general fund match. Transferring general fund match authority to Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.</p>												
Transfer Management of Remaining Project from Performance Bonuses												
1188 Fed Unrstr	Trin	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<p>Through past bonuses received from the federal government for improving and increasing enrollment in the Children's Health Insurance Program, the program made bonus funds available to support the promotion and protection of the health and well-being of Alaskans. This federal program ended in FFY2016 with no further bonuses issued. All remaining bonus funds are obligated to one final project in support of the Alaska Psychiatric Institute. It is anticipated that the project will be completed in by the close of FY2019. The department will request that this component be deleted in FY2020 and the remaining authority will be transferred to Administrative Support Services until the completion of the project. At that time the remaining authority will be deleted.</p>												
Transfer from Assessment and Planning to Align Contract with Contract Management and Support												
1002 Fed Rcpts	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		125.0										
<p>All funding in this component supports a single contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program. The management and support of this contract are housed within the division's Administrative Support Services Medicaid unit. The transfer of this authority aligns the contract with the personal services that support the activities.</p>												
FY2019 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1007 I/A Rcpts		12.9										
<p>Salary and Health Insurance Increases: \$24.3</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												
Totals		13,097.8	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Administrative Support Services (320)
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
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		58,476	0	0	39,952	98,428	40,867
02-1033	Accountant V	FT	A	SS	Juneau	99	22P	12.0		124,500	0	0	63,800	188,300	78,182
02-1518	Grants Administrator II	FT	A	GP	Juneau	99	17P	12.0		89,097	0	0	49,496	138,593	57,544
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22J	12.0		100,320	0	0	55,066	155,386	64,516
02-7407	Budgt Anlyst III	FT	A	GP	Juneau	205	21J	12.0		93,912	0	0	51,235	145,147	60,265
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		69,600	0	0	43,970	113,570	47,154
06-0011	Budgt Anlyst III	FT	A	GP	Juneau	205	21J	12.0		93,912	0	0	51,235	145,147	60,265
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		71,748	0	0	44,746	116,494	48,368
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,287	0	0	32,588	74,875	31,088
06-0017	Accountant IV	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	47,724	131,916	54,772
06-0018	Human Resource Consultant III	FT	A	KK	Juneau	205	19C / D	12.0		74,496	0	0	45,738	120,234	49,921
06-0025	Procurement Spec II	FT	A	GP	Juneau	205	16E / F	12.0		61,717	0	0	39,607	101,324	42,070
06-0028	Accountant IV	FT	A	GP	Juneau	205	20F	12.0		85,068	0	0	48,041	133,109	55,267
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10F / G	12.0		42,636	0	0	32,714	75,350	31,285
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9B / C	12.0		33,828	0	0	29,533	63,361	26,308
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23E / F	12.0		103,488	0	0	56,210	159,698	66,307
06-0068	Accountant IV	FT	A	GP	Juneau	99	20O	12.0		104,943	0	0	55,220	160,163	66,500
06-0085	Budgt Anlyst II	FT	A	GP	Juneau	205	19A / B	12.0		66,696	0	0	41,405	108,101	44,884
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16D / E	12.0		59,856	0	0	40,450	100,306	41,647
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14E / F	12.0		54,216	0	0	36,897	91,113	37,830
06-0093	Budgt Anlyst IV	FT	A	SS	Juneau	205	22D / E	12.0		93,051	0	0	52,440	145,491	60,408
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,410	0	0	32,633	75,043	31,158
06-0096	Accountant III	FT	A	GP	Juneau	99	18M	12.0		85,293	0	0	48,122	133,415	55,394
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,812	0	0	30,972	68,784	28,559
06-0104	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		95,057	0	0	53,165	148,222	61,542
06-0117	Budgt Anlyst II	FT	A	GP	Juneau	205	19B / C	12.0		68,892	0	0	42,198	111,090	46,125
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		44,352	0	0	34,850	79,202	32,885
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,956	0	0	37,526	93,482	38,814
06-0222	Audit & Review Analyst I	FT	A	GP	Juneau	205	19M	12.0		90,288	0	0	49,926	140,214	58,217
06-0247	Audit & Review Analyst II	FT	A	GP	Juneau	205	21F	12.0		87,240	0	0	48,825	136,065	56,494
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		64,399	0	0	40,575	104,974	43,585
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,749	0	0	37,451	93,200	38,697
06-0444	Accounting Tech III	FT	A	GP	Juneau	205	16E	12.0		62,220	0	0	39,788	102,008	42,354

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: Administrative Support Services (320)
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
06-0484	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F / J	12.0		71,232	0	0	44,559	115,791	48,076
06-0500	Asst Commissioner	FT	A	XE	Juneau	N05	27E / F	12.0		129,132	0	0	65,302	194,434	80,729
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19C / D	12.0		74,496	0	0	45,738	120,234	49,921
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		71,772	0	0	43,238	115,010	47,752
06-0516	Procurement Spec III	FT	A	SS	Juneau	205	18A / B	12.0		64,602	0	0	42,165	106,767	44,330
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	31,085	69,209	28,736
06-0533	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		55,086	0	0	37,211	92,297	38,322
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		62,340	0	0	39,832	102,172	42,422
06-0626	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		75,847	0	0	44,710	120,557	50,055
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25A / B	12.0		104,640	0	0	56,482	161,122	66,898
06-0645	Accountant IV	FT	A	GP	Juneau	205	20K / L	12.0		93,516	0	0	51,092	144,608	60,041
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21D / E	12.0		86,896	0	0	50,217	137,113	56,929
06-0650	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		57,356	0	0	38,031	95,387	39,605
06-0652	Procurement Spec III	FT	A	SS	Juneau	99	18K	12.0		86,100	0	0	49,930	136,030	56,480
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,573	120,041	49,841
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21B / C	12.0		81,798	0	0	48,376	130,174	54,048
06-1564	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		55,666	0	0	37,421	93,087	38,650
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19J / K	12.0		82,646	0	0	48,682	131,328	54,527
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		64,488	0	0	40,607	105,095	43,635
06-1818	Accounting Clerk	FT	A	GP	Anchorage	99	10M	12.0		46,995	0	0	34,289	81,284	33,749
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17K / L	12.0		75,608	0	0	44,624	120,232	49,920
06-2189	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		77,373	0	0	45,261	122,634	50,918
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17F / G	12.0		68,160	0	0	41,934	110,094	45,711
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		63,951	0	0	40,413	104,364	43,332
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		74,496	0	0	45,738	120,234	49,921
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,736	0	0	37,807	94,543	39,254
06-3004	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		80,660	0	0	46,449	127,109	52,776
06-3107	Accountant III	FT	A	SS	Anchorage	200	18D / E	12.0		68,328	0	0	43,510	111,838	46,435
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		54,036	0	0	36,832	90,868	37,728
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	0	39,060	99,264	41,214
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		53,890	0	0	36,779	90,669	37,646
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		62,251	0	0	39,799	102,050	42,371
06-4049	Budgt Anlyst III	FT	A	GP	Juneau	205	21B / C	12.0		78,053	0	0	45,507	123,560	51,302
06-4071	Administrative Assistant I	FT	A	GP	Juneau	205	12K	12.0		65,004	0	0	40,794	105,798	43,927
06-4072	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		68,435	0	0	42,033	110,468	45,866
06-4081	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		71,569	0	0	44,681	116,250	48,267
06-4092	Budgt Anlyst II	FT	A	GP	Juneau	205	19D / E	12.0		73,728	0	0	43,945	117,673	48,858
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		64,130	0	0	40,478	104,608	43,433

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: Administrative Support Services (320)
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
06-4612	Admin Operations Mgr II	FT	A	SS	Juneau	99	23M	12.0		127,363	0	0	64,834	192,197	79,800
06-5136	Human Resource Consultant II	FT	A	KK	Juneau	205	18A / B	12.0		64,787	0	0	42,231	107,018	44,434
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19J / K	12.0		84,542	0	0	49,367	133,909	55,599
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17J	12.0		71,772	0	0	43,238	115,010	47,752
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,227	0	0	39,139	95,366	39,596
09-0010	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		66,702	0	0	42,923	109,625	45,516
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18E / F	12.0		70,944	0	0	44,455	115,399	47,914
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	99	16N	12.0		79,977	0	0	47,718	127,695	53,019

	Total Positions	New	Deleted										Total Salary Costs:	5,714,833
													Total COLA:	0
	Full Time Positions:	79	0	0									Total Premium Pay:	0
	Part Time Positions:	0	0	0									Total Benefits:	3,477,187
	Non Permanent Positions:	0	0	0										
	Positions in Component:	79	0	0									Total Pre-Vacancy:	9,192,020
													Minus Vacancy Adjustment of 0.00%:	(0)
													Total Post-Vacancy:	9,192,020
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	9,192,020

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,816,527	3,816,527	41.52%
1003 General Fund Match	3,816,527	3,816,527	41.52%
1007 Interagency Receipts	1,548,947	1,548,947	16.85%
1061 Capital Improvement Project Receipts	10,019	10,019	0.11%
Total PCN Funding:	9,192,020	9,192,020	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Administrative Support Services (320)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		14.5	31.7	31.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			14.5	31.7	31.7
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.	13.7	31.7	31.7
2006	Other Travel Costs	Miscellaneous travel expenses.	0.8	0.0	0.0

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

Component: Administrative Support Services (320)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,535.2	2,813.1	3,763.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,535.2	2,813.1	3,763.1
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	63.4	1.9	1.9
3001	Financial Services	Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program	0.0	0.0	250.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	1,066.9	70.1	70.1
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	50.8	33.9	33.9
3005	Health Services	Alaska Psychiatric Institute project funded by remaining Children's Health Insurance Program (CHIP) bonus funds.	0.0	0.0	700.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	10.0	10.9	10.9
3008	Utilities	Miscellaneous utilities.	2.1	0.0	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	67.8	75.1	75.1
3010	Equipment/Machinery	Repair and maintenance of office	35.4	39.0	39.0

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

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,535.2	2,813.1	3,763.1
		furniture and equipment.			
3011	Other Services	Other Services contracts with outside agencies for management consulting.	2.2	531.4	531.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	81.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	62.1	46.9	46.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	86.0	205.2	205.2
3018	Inter-Agency Information Technology Telecommunications	H&SS - Facilities Management (2020) RSA with Facilities for Facilities Management.	-60.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.9	0.9
3020	Inter-Agency Building Maintenance	Admin - Department-wide RSA with the Department of Administrative Division of General Services for facilities management.	2.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.2	0.0	0.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320) RSA with the Department of Administration mail services.	0.3	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.	56.5	58.2	58.2
3023	Inter-Agency Building Leases	Admin - Department-wide RSA with the Department of Administration for leasing.	2.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law	0.8	0.0	0.0

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

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,535.2	2,813.1	3,763.1
		Regulations Review.			
3025	Inter-Agency Auditing	Admin - Department-wide RSA with the Department of Administrative for audit services.	77.0	63.3	63.3
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	9.7	9.8	9.8
3027	Inter-Agency Financial	Admin - Department-wide RSA with Department of Administration for IRIS.	13.3	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Department of Administration for ADA Compliance.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Trans - Department-wide RSA with the Department of Administration for procurement certification.	3.5	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services.	767.5	1,083.0	1,083.0
3036	Inter-Agency Safety	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	4.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	7.5	7.1	7.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	219.9	219.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with Admin Support for support.	2.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office.	7.1	7.1	7.1
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020) RSA with Facilities for leasing management.	50.0	0.0	0.0
3038	Inter-Agency	H&SS - Information Technology RSA with Finance and Management	53.2	26.0	26.0

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

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,535.2	2,813.1	3,763.1
Management/Consulting	Services (2754)	Services Information Technology Services.			
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	9.7	9.8	9.8
3038 Inter-Agency Management/Consulting	H&SS - Rate Review (2696)	RSA with Legislative Affairs Agency for Legislative Audits.	0.0	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	1.4	0.6	0.6

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

Component: Administrative Support Services (320)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		31.0	111.0	111.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			31.0	111.0	111.0
4000	Business	General office supplies necessary to support programs and activities.	30.9	111.0	111.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.1	0.0	0.0

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

Component: Administrative Support Services (320)

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

Revenue Detail (1681)
Department of Health and Social Services

Component: Administrative Support Services (320)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,476.1	4,825.4	5,388.9
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	5,476.1	4,825.4	5,388.9
5007 I/A Rcpts (1007 I/A Rcpts)			883.7	993.0	1,549.0
5301 Inter-Agency Receipts			0.0	993.0	0.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		2.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		63.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		8.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		64.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		8.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		0.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		1.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		15.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		1.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		10.6	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Administrative Support Services (320)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		4.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		130.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		3.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		3.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		28.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		9.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		4.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		5.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		44.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		18.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		4.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		4.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		151.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		36.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		14.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		128.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		18.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		6.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		4.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care		0.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Administrative Support Services (320)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	(253)				
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		7.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		59.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		2.7	0.0	0.0
5301 Inter-Agency Receipts	NOT FOUND (3105)	Department wide RSA collected from all Department of health and Social Services divisions in support of Administrative Support Services.	0.0	0.0	1,549.0
5061 CIP Rcpts (1061 CIP Rcpts)			67.4	70.8	70.8
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	67.4	70.8	70.8
5188 Fed Unrstr (1188 Fed Unrstr)			0.0	0.0	700.0
5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts		Alaska Psychiatric Institute project funded by remaining Children's Health Insurance Program (CHIP) bonus funds.	0.0	0.0	700.0
6004 Gen Fund (1004 Gen Fund)			11.1	0.0	0.0
6047 General Fund - Miscellaneous			11.1	0.0	0.0

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

Component: Administrative Support Services (320)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				1,236.6	2,050.8	2,050.8
With Department of Administration				1,099.7	1,952.4	1,952.4
With Department of Health and Social Services				123.7	89.8	89.8
With Department of Law				0.8	0.9	0.9
With Department of Transportation/Public Facilities				11.0	7.1	7.1
With Department of Labor and Workforce Development				1.4	0.6	0.6
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.	81.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	62.1	46.9	46.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	86.0	205.2	205.2
3018	Inter-Agency Information Technology Telecommunications	H&SS - Facilities Management (2020)	RSA with Facilities for Facilities Management.	-60.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	0.9	0.9
3020	Inter-Agency Building Maintenance	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for facilities management.	2.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.2	0.0	0.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)	RSA with the Department of Administration mail services.	0.3	0.0	0.0

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

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	56.5	58.2	58.2
3023	Inter-Agency Building Leases	Admin - Department-wide RSA with the Department of Administration for leasing.	2.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	0.8	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA with the Department of Administrative for audit services.	77.0	63.3	63.3
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	9.7	9.8	9.8
3027	Inter-Agency Financial	Admin - Department-wide RSA with Department of Administration for IRIS.	13.3	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Department of Administration for ADA Compliance.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Trans - Department-wide RSA with the Department of Administration for procurement certification.	3.5	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services.	767.5	1,083.0	1,083.0
3036	Inter-Agency Safety	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	4.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	7.5	7.1	7.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	219.9	219.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with Admin Support for support.	2.1	0.0	0.0
3038	Inter-Agency	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office.	7.1	7.1	7.1

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

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Management/Consulting					
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	RSA with Facilities for leasing management.	50.0	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	53.2	26.0	26.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	9.7	9.8	9.8
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	1.4	0.6	0.6