

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H091

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,201.5	1,467.1	1,467.1	1,462.3	1,485.0	1,445.8	-39.2	-2.6%	
2000 Travel	1.7	10.0	10.0	10.0	10.0	9.1	-0.9	-9.0%	
3000 Services	275.1	237.8	237.8	237.8	240.8	240.8	0.0	0.0%	
4000 Commodities	9.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,487.8</b>	<b>1,724.9</b>	<b>1,724.9</b>	<b>1,720.1</b>	<b>1,745.8</b>	<b>1,705.7</b>	<b>-40.1</b>	<b>-2.3%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	359.7	68.1	68.1	68.1	68.5	67.7	-0.8	-1.2%	
1003 G/F Match (UGF)	0.0	158.7	158.7	158.7	158.7	157.8	-0.9	-0.6%	
1004 Gen Fund (UGF)	725.6	0.0	0.0	0.0	0.9	0.0	-0.9	-100.0%	
1007 I/A Rcpts (Other)	402.5	1,488.0	1,488.0	1,483.2	1,507.3	1,470.1	-37.2	-2.5%	
1061 CIP Rcpts (Other)	0.0	10.1	10.1	10.1	10.4	10.1	-0.3	-2.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>725.6</b>	<b>158.7</b>	<b>158.7</b>	<b>158.7</b>	<b>159.6</b>	<b>157.8</b>	<b>-1.8</b>	<b>-1.1%</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>0.0%</b>	
<b>Other</b>	<b>402.5</b>	<b>1,498.1</b>	<b>1,498.1</b>	<b>1,493.3</b>	<b>1,517.7</b>	<b>1,480.2</b>	<b>-37.5</b>	<b>-2.5%</b>	
<b>Federal</b>	<b>359.7</b>	<b>68.1</b>	<b>68.1</b>	<b>68.1</b>	<b>68.5</b>	<b>67.7</b>	<b>-0.8</b>	<b>-1.2%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	12	12	12	12	12	12	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		68.1										
1003 G/F Match		158.7										
1007 I/A Rcpts		1,488.0										
1061 CIP Rcpts		10.1										
<b>Subtotal</b>		<b>1,724.9</b>	<b>1,467.1</b>	<b>10.0</b>	<b>237.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model</b>												
	Trout	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.8										
<b>Subtotal</b>		<b>1,720.1</b>	<b>1,462.3</b>	<b>10.0</b>	<b>237.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model</b>												
	Trout	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.3										
1007 I/A Rcpts		-13.1										

In FY2019, Public Affairs personal services are transitioning to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

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 Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

In FY2019, Public Affairs personal services transitioned to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**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
statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.												
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 Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback.												
<b>Executive Branch 50% Travel Reduction</b>												
Dec		-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Align Authorization with Anticipated Expenditures</b>												
LIT		0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Totals</b>		<b>1,705.7</b>	<b>1,445.8</b>	<b>9.1</b>	<b>240.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1552	3468	Information Officer II	FT	A	GP	Anchorage	200	17 C	12.0		57,336	2,335	0	38,971	98,642	
06-0513	6745	Publications Spec III	FT	A	GP	Juneau	205	19 L	12.0		87,444	3,560	0	49,725	140,729	
06-0609	6778	Visual Info Spec	FT	A	GP	Anchorage	200	17 J	12.0		68,352	2,783	0	42,906	114,041	
06-0647	1039	Information Officer II	FT	A	GP	Anchorage	200	17 B / C	12.0		55,806	2,272	0	38,424	96,502	
06-1040	6832	Publications Spec III	FT	A	GP	Anchorage	200	19 M / N	12.0		86,753	3,532	0	49,478	139,763	
06-1086	6846	Publications Spec III	FT	A	GP	Juneau	205	19 E / F	12.0		75,401	3,070	0	45,424	123,895	
06-1400	6964	Publications Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,545	2,221	0	37,974	94,740	
06-1862	7292	Publications Spec III	FT	A	GP	Anchorage	200	19 D / E	12.0		69,765	2,841	0	43,410	116,016	
06-1929	7329	Information Officer III	FT	A	SS	Anchorage	200	20 F	12.0		86,400	0	0	49,692	136,092	
06-1954	7344	Publications Spec II	FT	A	GP	Anchorage	200	16 J / K	12.0		64,825	2,639	0	41,646	109,110	
06-8626	9248	Dept Communications Manager	FT	A	SS	Anchorage	200	22 F	12.0		110,004	0	0	58,124	168,128	
06-T001	9384	Associate Coordinator	FT	A	XE	Anchorage	N00	18 A	12.0		95,004	0	0	52,622	147,626	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	12	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	12	0	0
<b>Total Component Months:</b>	144.0		

<b>Total Salary Costs:</b>	911,635
<b>Total COLA:</b>	25,253
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	548,396
<b>Total Pre-Vacancy:</b>	1,485,284
<b>Minus Vacancy Adjustment of 0.02%:</b>	(284)
<b>Total Post-Vacancy:</b>	1,485,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,485,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,474,932	1,474,650	99.30%

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 (1445)**

**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1061 Capital Improvement Project Receipts	10,352	10,350	0.70%
<b>Total PCN Funding:</b>	<b>1,485,284</b>	<b>1,485,000</b>	<b>100.00%</b>

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FY2020 Governor Amended  
Department of Health and Social Services  
Departmental Support Services  
Public Affairs

