

Component Detail (1077)
Department of Health and Social Services

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H093

	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	2,911.4	3,570.8	3,570.8	3,409.7	3,495.0	3,451.7	-43.3	-1.2%
2000 Travel	129.5	146.8	146.8	146.8	146.8	82.0	-64.8	-44.1%
3000 Services	454.8	625.8	625.8	766.7	583.8	724.7	140.9	24.1%
4000 Commodities	46.0	40.2	40.2	40.2	40.2	40.2	0.0	0.0%
5000 Capital Outlay	0.6	40.0	40.0	40.0	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%
Totals	3,542.3	4,423.6	4,423.6	4,403.4	4,265.8	4,298.6	32.8	0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,147.2	1,570.2	1,570.2	1,684.9	1,614.5	1,637.4	22.9	1.4%
1003 G/F Match (UGF)	409.2	1,941.5	1,941.5	1,806.6	1,736.6	1,751.2	14.6	0.8%
1004 Gen Fund (UGF)	1,128.7	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	491.1	491.1	491.1	491.1	493.0	491.1	-1.9	-0.4%
1037 GF/MH (UGF)	202.1	202.3	202.3	202.3	203.1	202.3	-0.8	-0.4%
1061 CIP Rcpts (Other)	164.0	218.5	218.5	218.5	218.5	216.6	-1.9	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,740.0	2,143.8	2,143.8	2,008.9	1,939.8	1,953.5	13.7	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	655.1	709.6	709.6	709.6	711.5	707.7	-3.8	-0.5%
Federal	1,147.2	1,570.2	1,570.2	1,684.9	1,614.5	1,637.4	22.9	1.4%
<u>Positions:</u>								
Permanent Full Time	19	23	23	22	22	23	1	4.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
1002 Fed Rcpts		1,570.2										
1003 G/F Match		1,941.5										
1007 I/A Rcpts		491.1										
1037 GF/MH		202.3										
1061 CIP Rcpts		218.5										
Subtotal		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures												
	Trin	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.7										

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 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation and aligns expenditure authority.

Transfer to Information Technology Services for Anticipated Cost Allocation Expenditures												
	Trout	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-78.6										

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 match authority to Information Technology Services aligns authority with the anticipated cost allocation.

Transfer Project Coordinator (06X101) to Behavioral Health Administration to Support Behavioral Health Reform												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Within the Commissioner's Office, this position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the Behavioral Health.

Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the

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										PFT	PPT	
Commissioner's Office and Behavioral Health.												
Align Authority to Support Project Coordinator (06-X101) Supporting Behavioral Health Reform												
	LIT	0.0	-140.9	0.0	140.9	0.0	0.0	0.0	0.0	0	0	0
<p>Within the Commissioner's Office, this position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the Behavioral Health.</p> <p>Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.</p>												
Transfer to Administrative Support Services for Anticipated Cost Allocation Expenditures												
	Trout	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -56.3												
<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 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring general fund match authority to the Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.</p>												
	Subtotal	4,403.4	3,409.7	146.8	766.7	40.2	40.0	0.0	0.0	22	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions												
	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts -20.0												
1003 G/F Match -20.0												
Technical reversal of one-time appropriation.												
Executive Branch 50% Travel Reduction												
	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -27.5												
1003 G/F Match -35.4												
1061 CIP Rcpts -1.9												

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.

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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
Transfer Project Coordinator (06X101) from Behavioral Health Administration to Support Departmental Initiatives												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Within the Commissioner's Office, this position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of U.S. Department of Health and Human Services authority to approve experimental, pilot, or demonstration projects found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serve Medicaid populations.												
Align Authority to Fully Support Positions in the Commissioner's Office												
	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
The Commissioner's Office generally operates with no vacancies. Additional authority is available from the services line for transfer to personal services due to the anticipated decrease in services expenses.												
Totals		4,298.6	3,451.7	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Commissioner's Office (317)
 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
06-2004	32463	Medicaid Program Spec II	FT	A	GP	Anchorage	200	18 C / D	12.0		63,166	2,572	0	41,053	106,791	53,396
06-2013	31065	Medicaid Program Spec IV	FT	A	GP	Juneau	105	21 F / G	12.0		90,972	3,704	0	50,986	145,662	72,831
06-0001	6622	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,601	209,757	89,501
06-0002	6623	Exec Secretary III	FT	A	XE	Anchorage	N00	16 F	12.0		80,424	0	0	47,414	127,838	54,547
06-0006	6624	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		47,844	1,948	0	35,580	85,372	36,427
06-0061	6646	Dep Commissioner	FT	A	XE	Anchorage	N00	28 O	12.0		154,176	0	0	72,454	226,630	96,701
06-0400	6709	Spec Asst To The Comm II	FT	A	XE	Juneau	99	23 M / N	12.0		122,451	0	0	62,426	184,877	78,885
06-0492	6732	Project Coordinator	FT	A	XE	Anchorage	N00	22 F	12.0		92,964	0	0	51,893	144,857	61,809
06-0605	6775	Deputy Director	FT	A	XE	Juneau	N05	24 J	12.0		115,404	0	0	59,909	175,313	87,657
06-0615	6782	Project Coordinator	FT	A	XE	Juneau	N05	24 Q	12.0		144,360	0	0	69,549	213,909	106,955
06-0670	6730	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23 E / F	12.0		96,360	0	0	53,106	149,466	63,776
06-1865	7295	Program Coordinator II	NP	A	XE	Anchorage	N00	20 Q	12.0		105,132	0	0	33,110	138,242	58,986
06-3001	7528	Dep Commissioner	FT	A	XE	Anchorage	99	28 M	12.0		154,080	0	0	72,425	226,505	96,647
06-4106	25974	Administrative Assistant II	FT	A	GP	Anchorage	200	14 C / D	12.0		46,680	1,901	0	35,164	83,745	35,733
06-4108	32461	Health Program Associate	FT	A	GP	Anchorage	200	16 B	12.0		51,636	2,102	0	36,935	90,673	45,337
06-4109	32462	Health Program Associate	FT	A	GP	Anchorage	200	16 C / D	12.0		54,962	2,238	0	38,123	95,323	47,662
06-4110	32460	Medicaid Program Spec III	FT	A	GP	Anchorage	200	20 C / D	12.0		72,342	2,945	0	44,331	119,618	59,809
06-7021	26420	Medicaid Program Spec III	FT	A	GG	Anchorage	200	20 J / K	12.0		83,770	3,411	0	48,413	135,594	67,797
06-7032	31045	Medicaid Program Spec IV	FT	A	GP	Anchorage	200	21 N	12.0		101,640	4,138	0	54,796	160,574	80,287
06-7033	31044	Medicaid Program Spec IV	FT	A	GP	Anchorage	200	21 C / D	12.0		76,477	3,114	0	45,808	125,399	62,700
06-7034	31043	Health Program Associate	FT	A	GP	Anchorage	200	16 B / C	12.0		52,671	2,145	0	37,304	92,120	46,060
06-T026	25259	Data Processing Manager	FT	A	XE	Anchorage	N00	25 C	12.0		102,972	0	0	55,468	158,440	
06-T163	31274	Project Analyst	NP	A	XE	Juneau	N05	22 D	12.0		91,272	0	0	31,209	122,481	52,261
TI 06-X101	9389	Project Coordinator	FT	A	XE	Anchorage	N00	23 A / B	12.0		86,674	0	0	49,646	136,320	68,160

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: Commissioner's Office (317)
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	
06-X121	25973		Project Coordinator	FT	A	XE	Anchorage	99	23 N	12.0		118,639	0	0	61,064	179,703	89,852	
														Total Salary Costs:	2,348,224			
														Total COLA:	30,218			
														Total Premium Pay:	0			
														Total Benefits:	1,256,767			
														Total Pre-Vacancy:	3,635,209			
														Minus Vacancy Adjustment of 3.86%:	(140,209)			
														Total Post-Vacancy:	3,495,000			
														Plus Lump Sum Premium Pay:	0			
														Personal Services Line 100:	3,495,000			
				Total Component Months:	300.0													
				Total Positions:		New	Deleted											
				Full Time Positions:	23	0	0											
				Part Time Positions:	0	0	0											
				Non Permanent Positions:	2	0	0											
				Positions in Component:	25	0	0											

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	1,372,033	1,319,114	37.74%
1003	General Fund Match	1,411,502	1,357,061	38.83%
1007	Interagency Receipts	490,962	472,025	13.51%
1037	General Fund / Mental Health	202,273	194,471	5.56%
1061	Capital Improvement Project Receipts	158,440	152,329	4.36%
Total PCN Funding:		3,635,209	3,495,000	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.

FY2020 Governor Amended
 Department of Health and Social Services
 Departmental Support Services
 Commissioner's Office

