

# **State of Alaska FY2020 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 policy direction and support 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 2018

Maximize opportunities to save general funds.

Child Welfare Compact signed by Governor Walker and 17 Tribes.

Opioid Misuse Epidemic Response:

- Office of Substance Misuse and Abuse Prevention

Project HOPE distributed 15,592 opioid reversing naloxone kits, approved 92 Opioid Response Programs (ORPs) that provide local Narcan training and distribution, and distributed 36,083 drug disposal bags.

Conducted 13 community cafes across Alaska to inform the *Alaska Opioid Action Plan*.

Opioid Epidemic Response:

- The department Chief Medical Officer has served as the Incident Commander for the Opioid Response since Governor Walker declared the opioid crisis a statewide disaster, coordinating the statewide response across departments, collaborative efforts supported by federal funding exceeding a total of \$36 million across multiple departments and fiscal years.
- Alaska now has over 300 residential treatment beds, more treatment options with nearly 300 medication-assisted treatment (MAT) prescribers in Alaska, and more grant-supported MAT services.

Continued implementation of Medicaid Redesign (SB 74 – 2016):

- 1115 Behavioral Health Demonstration Waiver  
Application submitted to Centers for Medicare and Medicaid Services (CMS) on January 30, 2018. Negotiations with CMS continued throughout 2018.
- Coordinated Care Demonstration Project Implementation  
Negotiations with four offerors and awarded one contract  
Negotiations with a managed care organization continue in FY2019.

- Tribal Claiming and Refinancing  
Generated a combined total of over \$105 million in GF savings with the implementation of the State Health Officials letter, since February 2016 through the 1<sup>st</sup> quarter of state fiscal year (SFY) 2019.  
1450 Care Coordination Agreements between 18 Tribal Health Organizations and 131 non-tribal providers.  
Assisted with setting up Alaska Native Tribal Health Consortium, Yukon Kuskokwim Health Corporation, and Tanana Chiefs Council to take on tribal travel arrangements at 100 percent federal funding for American Indian/Alaska Native Medicaid beneficiaries.
- Home and Community-Based Services Planning and Development  
1915(k) Community First Choice state plan option approved by CMS.  
1915(c) Individualized Supports Waiver approved by CMS.
- Telehealth Stakeholder Workgroup report submitted to the department.  
Department response to workgroup recommendations sent.
- Quality and Cost Effectiveness Targets Stakeholder Workgroup report submitted to the department.  
Implemented Medicaid Quality and Cost Effectiveness indicator data collection and analysis.
- Launched Innovative Provider Payment Stakeholder Workgroup.
- Continued development of Information Infrastructure Improvement Plan with stakeholder workgroup and consultants; plan to be finalized in FY2019.
- Continued collaboration with the Department of Administration on the Health Care Authority Feasibility Study.

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, including pregnant women and women with children.

## **Key Component Challenges**

Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.

Responding to possible changes to the Medicaid program being considered at the federal level.

Managing increasing enrollment in Medicaid, Supplemental Nutrition Assistance Program (Food Stamps) benefits, Temporary Assistance to Needy Families (TANF), and other programs administered by the department.

Managing the growth and resources need for child protective work.

Addressing the increasing demands on inpatient psychiatric care in Alaska.

## **Significant Changes in Results to be Delivered in FY2020**

Continuation of the Medicaid refinance efforts that began in FY2017, when the Tribal Liaison team was organized within the Commissioner's Office to focus on the Senate Bill 74 Tribal Refinancing project. This initiative 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.

Monitoring and reporting of preliminary results of the Medicaid Coordinated Care Demonstration Projects.

Monitoring and reporting of preliminary results of the 1115 Behavioral Health Waiver and the Behavioral Health Administrative Services Organization.

Child Welfare Compact implementation.

### 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	22	22	Annual Salaries	2,259,386
Part-time	0	0	COLA	30,218
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,206,289
			<i>Less 0.03% Vacancy Factor</i>	(893)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>3,495,000</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	3	0	0	0	3
Medicaid Program Spec II	1	0	0	0	1
Medicaid Program Spec III	2	0	0	0	2
Medicaid Program Spec IV	2	0	1	0	3
Program Coordinator II	0	0	1	0	1
Project Analyst	0	0	1	0	1
Project Coordinator	2	0	1	0	3
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>24</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,911.4	3,570.8	3,570.8	3,409.7	3,495.0	85.3	2.5%
72000 Travel	129.5	146.8	146.8	146.8	146.8	0.0	0.0%
73000 Services	454.8	625.8	625.8	766.7	583.8	-182.9	-23.9%
74000 Commodities	46.0	40.2	40.2	40.2	40.2	0.0	0.0%
75000 Capital Outlay	0.6	40.0	40.0	40.0	0.0	-40.0	-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>3,542.3</b>	<b>4,423.6</b>	<b>4,423.6</b>	<b>4,403.4</b>	<b>4,265.8</b>	<b>-137.6</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,147.2	1,570.2	1,570.2	1,684.9	1,614.5	-70.4	-4.2%
1003 G/F Match (UGF)	409.2	1,941.5	1,941.5	1,806.6	1,736.6	-70.0	-3.9%
1004 Gen Fund (UGF)	1,128.7	0.0	0.0	0.0	0.1	0.1	100.0%
1007 I/A Rcpts (Other)	491.1	491.1	491.1	491.1	493.0	1.9	0.4%
1037 GF/MH (UGF)	202.1	202.3	202.3	202.3	203.1	0.8	0.4%
1061 CIP Rcpts (Other)	164.0	218.5	218.5	218.5	218.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,740.0</b>	<b>2,143.8</b>	<b>2,143.8</b>	<b>2,008.9</b>	<b>1,939.8</b>	<b>-69.1</b>	<b>-3.4%</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>655.1</b>	<b>709.6</b>	<b>709.6</b>	<b>709.6</b>	<b>711.5</b>	<b>1.9</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>1,147.2</b>	<b>1,570.2</b>	<b>1,570.2</b>	<b>1,684.9</b>	<b>1,614.5</b>	<b>-70.4</b>	<b>-4.2%</b>
<b>Positions:</b>							
Permanent Full Time	19	23	23	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>4,423.6</b>	<b>3,570.8</b>	<b>146.8</b>	<b>625.8</b>	<b>40.2</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures</b>												
	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.												
<b>Transfer to Information Technology Services for Anticipated Cost Allocation Expenditures</b>												
	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.												
<b>Transfer Project Coordinator (06X101) to Behavioral Health Administration to Support Behavioral Health Reform</b>												
	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.												

**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
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.												
<b>Align Authority to Support Project Coordinator (06-X101) Supporting Behavioral Health Reform</b>												
	LIT	0.0	-140.9	0.0	140.9	0.0	0.0	0.0	0.0	0	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 Commissioner's Office and Behavioral Health.												
<b>Transfer to Administrative Support Services for Anticipated Cost Allocation Expenditures</b>												
	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										
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 general fund match authority to the Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
<b>Subtotal</b>		<b>4,403.4</b>	<b>3,409.7</b>	<b>146.8</b>	<b>766.7</b>	<b>40.2</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions</b>												
	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										
<b>Transfer Authority to Behavioral Health Admin for Project Coordinator (06-X101) Supporting Behavioral Health Reform</b>												
	Trout	-140.9	0.0	0.0	-140.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.5										
1003 G/F Match		-70.4										

This position was transferred from the Commissioner's Office to Behavioral Health Administration in FY2019 Management Plan to continue its efforts on 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

**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
<p>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.</p> <p>Authority to support this position is 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>												
<b>Align Authority to Fully Support Positions in the Commissioner's Office</b>												
	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		20.4										
1007 I/A Rcpts		1.8										
1037 GF/MH		0.8										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$43.1</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$12.9</p> <p>FY2020 GGU 3% COLA: \$30.2</p>												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
<b>Totals</b>		<b>4,265.8</b>	<b>3,495.0</b>	<b>146.8</b>	<b>583.8</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2020 Governor (15610)  
**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-?004	Medicaid Program Spec II	FT	A	GP	Anchorage	200	18C / D	12.0		63,166	2,572	0	41,053	106,791	53,396
06-?013	Medicaid Program Spec IV	FT	A	GP	Juneau	105	21F / G	12.0		90,972	3,704	0	50,986	145,662	72,831
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,601	209,757	89,501
06-0002	Exec Secretary III	FT	A	XE	Anchorage	N00	16F	12.0		80,424	0	0	47,414	127,838	54,547
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,844	1,948	0	35,580	85,372	36,427
06-0061	Dep Commissioner	FT	A	XE	Juneau	N05	28N / O	12.0		160,820	0	0	74,420	235,240	100,375
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	99	23M / N	12.0		122,451	0	0	62,426	184,877	78,885
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	51,893	144,857	61,809
06-0605	Deputy Director	FT	A	XE	Anchorage	N00	24F / J	12.0		108,180	0	0	57,328	165,508	82,754
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	24Q	12.0		144,360	0	0	69,549	213,909	106,955
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23E / F	12.0		96,360	0	0	53,106	149,466	63,776
06-1865	Program Coordinator II	NP	A	XE	Juneau	N05	200	12.0		103,548	0	0	32,893	136,441	58,218
06-3001	Dep Commissioner	FT	A	XE	Juneau	99	28M	12.0		154,080	0	0	72,425	226,505	96,647
06-4106	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,680	1,901	0	35,164	83,745	35,733
06-4108	Health Program Associate	FT	A	GP	Anchorage	200	16B	12.0		51,636	2,102	0	36,935	90,673	45,337
06-4109	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		54,962	2,238	0	38,123	95,323	47,662
06-4110	Medicaid Program Spec III	FT	A	GP	Anchorage	200	20C / D	12.0		72,342	2,945	0	44,331	119,618	59,809
06-7021	Medicaid Program Spec III	FT	A	GG	Anchorage	200	20J / K	12.0		83,770	3,411	0	48,413	135,594	67,797
06-7032	Medicaid Program Spec IV	FT	A	GP	Anchorage	200	21N	12.0		101,640	4,138	0	54,796	160,574	80,287
06-7033	Medicaid Program Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		76,477	3,114	0	45,808	125,399	62,700
06-7034	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	2,145	0	37,304	92,120	46,060
06-T026	Data Processing Manager	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	55,468	158,440	0
06-T163	Project Analyst	NP	A	XE	Juneau	N05	22D	12.0		91,272	0	0	31,209	122,481	52,261
06-X121	Project Coordinator	FT	A	XE	Anchorage	99	23N	12.0		118,639	0	0	61,064	179,703	89,852
													<b>Total Salary Costs:</b>	2,259,386	
													<b>Total COLA:</b>	30,218	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,206,289	
													<b>Total Pre-Vacancy:</b>	3,495,893	
													<b>Minus Vacancy Adjustment of 0.03%:</b>	(893)	
													<b>Total Post-Vacancy:</b>	3,495,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,495,000	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		22	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		2	0	0											
<b>Positions in Component:</b>		24	0	0											
<b>Total Component Months:</b>		288.0													

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:** FY2020 Governor (15610)  
**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	1,300,908	1,300,575	37.21%
1003 General Fund Match	1,340,534	1,340,192	38.35%
1007 Interagency Receipts	492,928	492,802	14.10%
1037 General Fund / Mental Health	203,083	203,031	5.81%
1061 Capital Improvement Project Receipts	158,440	158,400	4.53%
<b>Total PCN Funding:</b>	<b>3,495,893</b>	<b>3,495,000</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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		129.5	146.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>129.5</b>	<b>146.8</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.	122.6	130.4
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.	14.4	16.4
2003	Out of State Non-Employee Travel		-0.7	0.0
2005	Moving Costs		1.0	0.0
2006	Other Travel Costs		-7.8	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		454.8	766.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>454.8</b>	<b>766.7</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	18.7	18.2
3001	Financial Services	Financial Services.	13.8	229.5
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	17.1	11.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	63.5	55.2
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.9	2.2
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	1.2
3008	Utilities		1.4	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	0.4	169.5
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	13.0	8.8
3011	Other Services	Miscellaneous other services.	13.8	186.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	21.8	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>454.8</b>	<b>766.7</b>
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	22.7	7.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	32.0	37.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	8.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.1	0.9
3021	Inter-Agency Mail	H&SS - Commissioner's Office (317)		0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	13.7	8.9
3023	Inter-Agency Building Leases	Admin - Department-wide		162.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		19.8	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	2.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide		2.6	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		1.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	13.2	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		5.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		-12.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	23.7	4.1

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

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>454.8</b>	<b>766.7</b>
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	2.3	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		46.0	40.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>46.0</b>	<b>40.2</b>
4000	Business	General office supplies necessary to support programs and activities.	45.8	40.2
4002	Household/Institutional		0.1	0.0
4021	Commodity Management Allocation		-0.3	0.0
4022	Commodity Transfer		0.4	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.6	40.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>0.6</b>	<b>40.0</b>
5002	Structures and Infrastructure		0.6	0.0
5004	Equipment		0.0	40.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,147.5</b>	<b>1,684.9</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,147.5	1,684.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>491.1</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	491.1
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		6.5	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		0.5	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		1.1	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		229.6	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		2.3	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		6.5	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		2.8	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		2.1	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		3.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		4.6	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		3.2	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		0.2	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		2.3	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		4.7	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management		0.5	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	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	(2020) H&SS - Fairbanks Youth Facility		3.3	0.0
5301 Inter-Agency Receipts	(265) H&SS - Fraud Investigation (237)		1.8	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		38.5	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		0.6	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		1.1	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		9.2	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		3.1	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		1.5	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		1.7	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		13.4	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		5.8	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		1.5	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		12.6	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		48.4	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		11.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		1.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		2.9	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svc (236)		34.5	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		0.9	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		3.1	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		0.5	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>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>Revenue Source</b>				
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		1.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		1.4	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		0.2	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		2.1	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		13.2	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		1.5	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.1	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		3.6	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		1.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		0.7	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>164.0</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.	164.0	218.5

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

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

			FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>			<b>312.2</b>	<b>84.6</b>
		With Department of Administration	237.1	48.7
		With Department of Health and Social Services	42.0	12.7
		With Department of Law	19.8	8.1
		With Department of Transportation/Public Facilities	13.2	15.0
		With Department of Labor and Workforce Development	0.1	0.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	21.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	22.7	7.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	32.0	37.6
		RSA with Department of Administration Enterprise Technology Services for Telecommunications.		
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	8.1
		RSA with Department of Law Regulations Review.		
3021	Inter-Agency Mail	Admin - Department-wide	1.1	0.9
		RSA with the Department of Administrative Division of General Services for Mailroom Services.		
3021	Inter-Agency Mail	H&SS - Commissioner's Office (317)	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	13.7	8.9
		RSA with the Department of Administrative Division of Personnel for Human Resources Services.		
3023	Inter-Agency Building Leases	Admin - Department-wide	162.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	19.8	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	2.3	1.3
		RSA with the Department of Administration Risk Management for Insurance.		

**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>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3027 Inter-Agency Financial	Admin - Department-wide		2.6	0.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide		1.6	0.0
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	13.2	15.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		5.9	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		-12.7	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	23.7	4.1
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	2.3	1.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1