

State of Alaska FY2020 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 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.
- 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 2018Fiscal and Revenue Sections

Resolved many outstanding departmental financial discrepancies.

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.

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 IRIS.

Developed reporting and tracking tools to monitor grant performance through the fiscal year that work with IRIS.

Developed training courses to increase knowledge department-wide for IRIS.

Budget Section:

Developed and implemented an operating budget of approximately \$2,707,920.0 spanning ten divisions and over 3,500 positions.

Tracked and responded to over 106 legislative budget inquiries.

Processed 997 Reimbursable Services Agreements and budget revised programs during FY2018.

Grants and Contracts Unit:

Provided grant administrative and fiscal support to seven divisions for approximately 90 operating grant programs.

Issued 516 FY2018 operating grants totaling over \$164,000.0.

Completed the Health and Social Services annual FY2018 Operating Grant booklet.

Administered approximately 260 professional services contracts and 100 commodities contracts to ten divisions.

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.

Provided 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

Hosted work groups to facilitate the redesign and publication of the Long-Term Forecast of the Medicaid Enrollment and Spending in Alaska Report for FY2019-FY2039.

Continued to develop updates to the Short-Term Alaska Medicaid Projection (STAMP) report, in order to increase transparency of spending trends.

Facilitated a legislative informational forum on the Medicaid projection process and tool.

Submitted quarterly claims exceeding \$2.2 billion in expenditures during State Fiscal Year 2018 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.

Continued to strengthen CapPLUS functionality to streamline quarter-end processes to allocate and export to IRIS expenditures exceeding \$220.0 million allowed for federal reporting.

Assisted in the resolution of nine findings or 42% of the prior year single state audit findings.

Reconciled and settled approximately 565 departmental grants.

Provided federal sub-recipient monitoring of over 220 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 105 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 federal legislation 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 FY2020

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

Contact: Shawnda O'Brien, Assistant Commissioner
Phone: (907) 465-1630
E-mail: shawnda.obrien@alaska.gov

Administrative Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	80	79	Annual Salaries	5,839,595
Part-time	0	0	COLA	203,649
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	3,564,175
			<i>Less 0.81% Vacancy Factor</i>	<i>(77,719)</i>
			Lump Sum Premium Pay	0
Totals	81	80	Total Personal Services	9,529,700

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	1	0	1	0	2
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	2	0	2
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	1	0	1
Budgt Anlyst III	0	0	5	0	5
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	3	0	3
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	5	0	5
Procurement Spec III	0	0	2	0	2
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	8	0	72	0	80

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (320)
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	8,076.7	9,315.2	9,315.2	9,246.7	9,529.7	283.0	3.1%
72000 Travel	25.8	31.7	31.7	31.7	31.7	0.0	0.0%
73000 Services	2,198.0	3,763.1	3,763.1	3,763.1	3,867.6	104.5	2.8%
74000 Commodities	77.9	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	10,378.4	13,221.0	13,221.0	13,152.5	13,540.0	387.5	2.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,340.2	5,440.1	5,440.1	5,325.4	5,440.5	115.1	2.2%
1003 G/F Match (UGF)	0.0	5,440.2	5,440.2	5,496.5	5,608.0	111.5	2.0%
1004 Gen Fund (UGF)	4,984.9	0.0	0.0	0.0	110.8	110.8	100.0%
1007 I/A Rcpts (Other)	992.5	1,569.8	1,569.8	1,569.8	1,619.9	50.1	3.2%
1061 CIP Rcpts (Other)	60.8	70.9	70.9	60.8	60.8	0.0	0.0%
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	700.0	0.0	0.0%
Unrestricted General (UGF)	4,984.9	5,440.2	5,440.2	5,496.5	5,718.8	222.3	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,053.3	1,640.7	1,640.7	1,630.6	1,680.7	50.1	3.1%
Federal Funds	4,340.2	6,140.1	6,140.1	6,025.4	6,140.5	115.1	1.9%
Positions:							
Permanent Full Time	79	79	79	80	79	-1	-1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
1002 Fed Rcpts		5,440.1										
1003 G/F Match		5,440.2										
1007 I/A Rcpts		1,569.8										
1061 CIP Rcpts		70.9										
1188 Fed Unstr		700.0										
Subtotal		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This repurposed position will develop department wide safety training, safety plans, safety policy and procedures, and reporting. This effort is projected to promote a substantial cost savings related to lower turnover associated with employee safety concerns, fewer workplace injuries, and fewer or no Occupational Safety Health Administration violations.												
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was transferred in FY2018 to Shared Services. This position was exchanged for (06-4002) Administrative Assistant I, which was returned to the department.												
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was transferred in FY2018 to Shared Services. The position was returned to the department and exchanged for (06-0014) Accounting Technician I.												
The Department of Health and Social Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel, and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures												
	Trout	-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												

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	
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 from the Commissioner's Office for Anticipated Cost Allocation Expenditure												
	Trin	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.												
Add a Human Resource Technician II (06-N18031) for Recruitment Efforts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is to assist the Division of Public Assistance with personnel recruitment efforts.												
Transfer to Information Technology Services to Support a Chargeback Model												
	Trout	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.1										
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.												
	Subtotal	13,152.5	9,246.7	31.7	3,763.1	111.0	0.0	0.0	0.0	80	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.9										

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		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Juneau Safety Officer to the Information Technology Services' Security and Compliance Office and reclassify it to a Systems Programmer III, without a transfer of funds. Current staffing levels cannot absorb the increased workload brought in large part by newly expanded Health Insurance Portability and Accountability Act (HIPAA) rules, and security infrastructure demands. With this position, the Security and Compliance Office can address the significant backlogs in:												
Authorization packages – Our corrective action plan with the Office for Civil Rights requires the creation and ongoing review of hundreds of authorization packages. The current backlog is impacting project timelines and delaying service delivery.												
Investigations – Competing priorities and lack of information security technical staff results in delays beyond legally-defined timeframes, putting us at risk of fines and Federal oversight for willful noncompliance.												
Continuations monitoring – Auditing, logging, IT Governance, risk assessments and project meetings are legally required by HIPAA and are preventative actions that limit the risk of breaches. These are the first activities to be put on hold with limited staffing.												
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses												
	Trout	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	266.2	266.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.8										
1003 G/F Match		111.5										
1007 I/A Rcpts		47.9										

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		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$266.2												
FY2020 GGU HI from \$1432 to \$1530: \$58.2												
CEA 40 hour workweek: \$78.5												
FY2020 GGU 3% COLA: \$129.5												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
The Confidential Employees Association 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.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		5.2										
1007 I/A Rcpts		1.1										
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.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.5										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		13,540.0	9,529.7	31.7	3,867.6	111.0	0.0	0.0	0.0	79	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	12.0		56,640	5,127	0	39,062	100,829	42,776
02-1033	Accountant V	FT	A	SS	Juneau	99	22P	12.0		132,808	0	0	66,269	199,077	84,456
02-1518	Grants Administrator II	FT	A	GP	Juneau	99	17P / Q	12.0		89,217	3,633	0	50,359	143,209	60,755
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22J / K	12.0		100,728	9,118	0	54,810	164,656	69,854
02-7407	Budgt Anlyst III	FT	A	GP	Juneau	205	21J / K	12.0		95,182	3,875	0	52,489	151,546	64,292
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	99	18L / M	12.0		84,853	7,681	0	49,140	141,674	60,104
06-0011	Budgt Anlyst III	FT	A	GP	Juneau	205	21F / G	12.0		89,650	3,650	0	50,513	143,813	61,011
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19D / E	12.0		80,166	0	0	47,466	127,632	54,147
06-0017	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		71,942	2,929	0	44,188	119,059	50,510
06-0018	Human Resource Consultant III	FT	A	KK	Juneau	205	19D / E	12.0		76,788	6,951	0	46,259	129,998	55,150
06-0025	Procurement Spec II	FT	A	GP	Juneau	205	16E / F	12.0		61,361	2,498	0	40,408	104,267	44,234
06-0028	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		85,068	0	0	48,877	133,945	56,825
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10G / J	12.0		43,004	1,751	0	33,851	78,606	33,348
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9B / C	12.0		33,828	1,377	0	30,574	65,779	27,906
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23A / B	12.0		96,171	0	0	53,183	149,354	63,362
06-0068	Accountant IV	FT	A	GP	Juneau	99	20O / P	12.0		105,225	4,284	0	56,077	165,586	70,248
06-0085	Budgt Anlyst III	FT	A	GP	Juneau	205	21C / D	12.0		80,419	3,274	0	47,216	130,909	55,537
06-0090	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	2,194	0	37,740	93,824	39,804
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14G	12.0		55,956	2,278	0	38,478	96,712	41,029
06-0093	Budgt Anlyst IV	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	57,056	164,072	69,606
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		45,375	1,847	0	34,698	81,920	34,754
06-0096	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		67,428	2,745	0	42,576	112,749	47,833
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		39,159	1,594	0	32,478	73,231	31,068
06-0104	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		92,568	0	0	51,896	144,464	61,287
06-0117	Budgt Anlyst III	FT	A	GP	Juneau	205	21D / E	12.0		84,192	3,428	0	48,564	136,184	57,775
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		44,532	4,031	0	34,737	83,300	35,339
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		59,220	2,411	0	39,644	101,275	42,965
06-0222	Audit & Review Analyst I	FT	A	GP	Juneau	205	19C / D	12.0		70,075	2,853	0	43,521	116,449	49,402
06-0247	Audit & Review Analyst II	FT	A	GP	Juneau	205	21B / C	12.0		77,665	3,162	0	46,232	127,059	53,904
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		66,604	2,712	0	42,281	111,597	47,344
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,334	0	38,966	98,624	41,840
06-0444	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,504	2,382	0	39,388	100,274	42,540
06-0484	Human Resource	FT	A	KK	Anchorage	200	18J	12.0		73,248	6,631	0	44,994	124,873	52,976

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: 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
	Consultant II														
06-0500	Asst Commissioner	FT	A	XE	Juneau	N05	27F / J	12.0		130,882	0	0	65,437	196,319	83,286
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		82,153	0	0	48,175	130,328	55,290
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		73,033	2,974	0	44,578	120,585	51,157
06-0516	Procurement Spec III	FT	A	SS	Juneau	205	18C / D	12.0		73,089	0	0	44,938	118,027	50,072
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		39,398	1,604	0	32,563	73,565	31,209
06-0533	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		55,014	2,240	0	38,141	95,395	40,470
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	2,626	0	41,525	108,639	46,089
06-0626	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		87,426	3,560	0	49,719	140,705	59,693
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25C / D	12.0		109,493	0	0	57,797	167,290	70,971
06-0645	Accountant IV	FT	A	GP	Juneau	205	20L / M	12.0		95,034	3,869	0	52,436	151,339	64,204
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21A / B	12.0		84,177	0	0	48,898	133,075	56,456
06-0650	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,651	2,225	0	38,012	94,888	40,255
06-0652	Procurement Spec III	FT	A	SS	Juneau	205	18B / C	12.0		69,505	0	0	43,657	113,162	48,008
06-0653	Procurement Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,919	2,318	0	38,822	98,059	41,601
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21C / D	12.0		90,449	0	0	51,139	141,588	60,067
06-1564	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		54,216	2,207	0	37,856	94,279	39,997
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19K	12.0		90,528	0	0	51,167	141,695	60,113
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		66,696	2,716	0	42,314	111,726	47,399
06-1818	Accounting Clerk	FT	A	GP	Anchorage	99	10N	12.0		48,523	1,976	0	35,823	86,322	36,621
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17L	12.0		76,512	3,115	0	45,820	125,447	53,220
06-2189	Accountant III	FT	A	GP	Juneau	205	18K	12.0		79,236	3,226	0	46,793	129,255	54,835
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17G	12.0		68,892	2,805	0	43,099	114,796	48,701
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		66,144	2,693	0	42,117	110,954	47,071
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		81,900	0	0	48,085	129,985	55,145
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	2,374	0	39,314	99,984	42,417
06-3004	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		80,660	3,284	0	47,302	131,246	55,680
06-3107	Accountant III	FT	A	SS	Anchorage	200	18F	12.0		75,672	0	0	45,860	121,532	51,559
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12L / M	12.0		55,715	2,269	0	38,392	96,376	40,887
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,018	1,752	0	33,856	78,626	33,356
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		63,683	2,593	0	41,238	107,514	45,612
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,601	1,897	0	35,136	83,634	35,481
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		59,309	2,415	0	39,676	101,400	43,018
06-4049	Budgt Anlyst III	FT	A	GP	Juneau	205	21C / D	12.0		80,781	3,289	0	47,345	131,415	55,752
06-4071	Administrative Assistant I	FT	A	GP	Juneau	205	12K	12.0		65,004	0	0	41,710	106,714	45,272
06-4072	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		70,935	2,888	0	43,828	117,651	49,912
06-4081	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		79,209	0	0	47,124	126,333	53,596
06-4092	Budgt Anlyst II	FT	A	GP	Juneau	205	19A / B	12.0		64,856	2,641	0	41,657	109,154	46,308
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		66,328	2,701	0	42,183	111,212	47,181

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: 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 / N	12.0		129,685	0	0	65,154	194,839	82,659
06-5136	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		66,975	6,063	0	42,754	115,792	49,124
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19K	12.0		90,528	0	0	51,167	141,695	60,113
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		73,227	2,982	0	44,647	120,856	51,272
06-N18031	Human Resource Technician II	NP	A	KK	Juneau	205	14B / C	12.0		49,383	3,746	0	25,606	78,735	33,403
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		57,581	5,213	0	39,398	102,192	43,354
09-0010	Human Resource Consultant II	FT	A	KK	Juneau	205	18J	12.0		76,908	6,962	0	46,302	130,172	55,224
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F / J	12.0		71,520	6,474	0	44,377	122,371	51,915
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	99	16N / O	12.0		79,557	7,202	0	47,248	134,007	56,851

	Total Positions	New	Deleted		Total Salary Costs:	5,839,595
Full Time Positions:	79	0	0		Total COLA:	203,649
Part Time Positions:	0	0	0		Total Premium Pay::	0
Non Permanent Positions:	1	0	0		Total Benefits:	3,564,175
Positions in Component:	80	0	0		Total Pre-Vacancy:	9,607,419
					Minus Vacancy Adjustment of 0.81%:	(77,719)
					Total Post-Vacancy:	9,529,700
Total Component Months:	960.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	9,529,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,900,324	3,868,772	40.60%
1003 General Fund Match	4,075,851	4,042,880	42.42%
1007 Interagency Receipts	1,631,244	1,618,048	16.98%
Total PCN Funding:	9,607,419	9,529,700	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		25.8	31.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			25.8	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.	26.0	31.7
2003	Out of State Non-Employee Travel		0.4	0.0
2006	Other Travel Costs	Miscellaneous travel expenses.	-0.6	0.0

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

Component: Administrative Support Services (320)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,198.0	3,763.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,198.0	3,763.1
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	1.5	1.9
3001	Financial Services	Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program	150.0	250.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	45.1	70.1
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	65.2	33.9
3005	Health Services	Alaska Psychiatric Institute project funded by remaining Children's Health Insurance Program (CHIP) bonus funds.	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.	8.6	10.9
3007	Advertising and Promotions		0.9	0.0
3008	Utilities	Miscellaneous utilities.	2.7	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	7.3	75.1

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

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				2,198.0	3,763.1
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	42.2	39.0
3011	Other Services		Other Services contracts with outside agencies for management consulting.	183.2	531.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	52.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	61.2	46.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	122.4	205.2
3018	Inter-Agency Information Technology Telecommunications	H&SS - Facilities Management (2020)	RSA with Facilities for Facilities Management.	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	0.9
3020	Inter-Agency Building Maintenance	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for facilities management.	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.4	0.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)	RSA with the Department of Administration mail services.	0.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	53.0	58.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with the Department of Administration for leasing.	75.6	0.0

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

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				2,198.0	3,763.1
3024	Inter-Agency Legal	Law - Department-wide	RSA with Department of Law Regulations Review.	0.8	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA with the Department of Administrative for audit services.	111.0	63.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	8.9	9.8
3027	Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	12.5	312.8
3027	Inter-Agency Financial	Trans - Department-wide		0.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide		0.2	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide	RSA with the Department of Administration for procurement certification.	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.	747.9	1,083.0
3030	Inter-Agency Hearing/Mediation	H&SS - Administrative Support Svcs (320)		-6.8	0.0
3036	Inter-Agency Safety	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.6	7.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	183.2	219.9
3038	Inter-Agency	H&SS - Administrative Support Svcs	RSA with Admin Support for support.	155.8	0.0

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

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			2,198.0	3,763.1	
	Management/Consulting	(320)			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	6.5	7.1
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	RSA with Facilities for leasing management.	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	87.1	26.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	8.9	9.8
3038	Inter-Agency Management/Consulting	H&SS - Rate Review (2696)	RSA with Legislative Affairs Agency for Legislative Audits.	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.6	0.6

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

Component: Administrative Support Services (320)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		77.9	111.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			77.9	111.0
4000	Business	General office supplies necessary to support programs and activities.	71.5	111.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.1	0.0
4021	Commodity Management Allocation		6.3	0.0

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

Component: Administrative Support Services (320)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	0.0
5002	Structures and Infrastructure	Equipment over \$5.0 necessary to support programs and activities.	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			4,340.2	5,325.4
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	4,340.2	5,325.4
5007 I/A Rcpts (1007 I/A Rcpts)			992.5	1,569.8
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		1.9	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		1.5	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		3.3	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		64.1	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		7.1	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		62.5	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		8.8	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		6.7	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		10.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		15.7	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		13.4	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		0.8	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		5.9	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		14.2	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		16.9	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		1.7	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility		10.3	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	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	(265)	H&SS - Fraud Investigation (237)	6.0	0.0
5301 Inter-Agency Receipts	(2305)	H&SS - Front Line Social Workers	130.7	0.0
5301 Inter-Agency Receipts	(2023)	H&SS - Governor's Cncl/Disabilities	3.5	0.0
5301 Inter-Agency Receipts	(2944)	H&SS - Health Facilities Licensing & Ce	3.3	0.0
5301 Inter-Agency Receipts	(2754)	H&SS - Information Technology Services	31.8	0.0
5301 Inter-Agency Receipts	(267)	H&SS - Johnson Youth Center	9.8	0.0
5301 Inter-Agency Receipts	(2646)	H&SS - Kenai Peninsula Youth Facility	4.6	0.0
5301 Inter-Agency Receipts	(2339)	H&SS - Mat-Su Youth Facility	5.3	0.0
5301 Inter-Agency Receipts	(264)	H&SS - McLaughlin Youth Center	42.5	0.0
5301 Inter-Agency Receipts	(242)	H&SS - Medical Assistance Admin.	18.9	0.0
5301 Inter-Agency Receipts	(266)	H&SS - Nome Youth Facility	4.8	0.0
5301 Inter-Agency Receipts	(288)	H&SS - Nursing	40.5	0.0
5301 Inter-Agency Receipts	(2671)	H&SS - Pioneer Homes	152.6	0.0
5301 Inter-Agency Receipts	(2134)	H&SS - Probation Services	38.2	0.0
5301 Inter-Agency Receipts	(2874)	H&SS - Public Affairs	3.3	0.0
5301 Inter-Agency Receipts	(233)	H&SS - Public Assistance Admin	9.7	0.0
5301 Inter-Agency Receipts	(236)	H&SS - Public Assistance Field Svcs	115.5	0.0
5301 Inter-Agency Receipts	(292)	H&SS - Public Health Admin Svcs	3.0	0.0
5301 Inter-Agency Receipts	(2252)	H&SS - Public Health Laboratories	9.9	0.0
5301 Inter-Agency Receipts	(2880)	H&SS - Quality Assurance and Audit	1.7	0.0
5301 Inter-Agency Receipts	(234)	H&SS - Quality Control	3.8	0.0
5301 Inter-Agency Receipts	(2696)	H&SS - Rate Review	4.1	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Administrative Support Services (320)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		0.5	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		6.4	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		72.8	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		4.7	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.3	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		13.9	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		3.2	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		2.4	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	1,569.8
5061 CIP Rcpts (1061 CIP Rcpts)			60.8	60.8
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	60.8	60.8
5188 Fed Unrstr (1188 Fed Unrstr)			0.0	700.0
5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts		Authority designated for federal awards to programs with outcomes that met or exceeded results.	0.0	700.0
6004 Gen Fund (1004 Gen Fund)			577.5	0.0
6047 General Fund - Miscellaneous			577.5	0.0

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

Component: Administrative Support Services (320)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,691.3	2,050.8
With Department of Administration				1,369.1	1,952.4
With Department of Health and Social Services				313.0	89.8
With Department of Law				0.8	0.9
With Department of Transportation/Public Facilities				7.8	7.1
With Department of Labor and Workforce Development				0.6	0.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	52.8	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	61.2	46.9	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	122.4	205.2	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.9	
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.4	0.0	
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320) RSA with the Department of Administration mail services.	0.3	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	53.0	58.2	
3023	Inter-Agency Building Leases	Admin - Department-wide RSA with the Department of Administration for leasing.	75.6	0.0	

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

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3024 Inter-Agency Legal	Law - Department-wide	RSA with Department of Law Regulations Review.	0.8	0.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA with the Department of Administrative for audit services.	111.0	63.3
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	8.9	9.8
3027 Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	12.5	312.8
3027 Inter-Agency Financial	Trans - Department-wide		0.2	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide		0.2	0.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services.	747.9	1,083.0
3030 Inter-Agency Hearing/Mediation	H&SS - Administrative Support Svcs (320)		-6.8	0.0
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.6	7.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	183.2	219.9
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Admin Support for support.	155.8	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	6.5	7.1
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	87.1	26.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	8.9	9.8

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

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.6	0.6