

# **State of Alaska FY2021 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, human resources, policy, and procedures.
- Coordinate, develop, and submit the department's fiscal year budgets.
- Provide follow-up to Governor, legislative, and public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations, and state accounting policies.
- Manage cash draw-downs and develop required financial status reports on state and federal program awards.
- Manage and administer the department's Public Assistance Cost Allocation Plan 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 2019**Fiscal and Revenue Sections

- The Fiscal Section implemented a Fiscal SharePoint Portal that division staff use to request, track, and monitor all Fiscal related items. The Portal provides both transparency to the department on Fiscal related functions and a mechanism for leadership to establish key performance indicators (KPI) in an effort to identify more efficient and effective processes and procedures. Due to a 30 percent increase in Fiscal functions, from 10,453 financial transactions processed in FY2018 to 44,843 in FY2019, identifying and implementing efficiencies is critical should this trend continue.
- The Revenue Section has continued to develop reporting and tracking tools to monitor grant performance. Additionally, training courses were developed to increase department understanding of IRIS, structures, and the reimbursement process. By reallocating Revenue staff duties, efficiencies were identified within the billing/claims process leaving Revenue staff more time to perform quality assurance testing to mitigate and reduce the risk of audit findings. With the reallocation of duties, and no increase in positions, this section has increased productivity significantly, processing approximately 400 federal financial reports for approximately 225 federal grants clearing \$1.9 billion in federal revenues.

Budget Section:

- Developed and implemented an operating budget of approximately \$3.2 billion spanning nine divisions and over 3,600 positions.
- Tracked and responded to over 79 legislative budget inquiries.
- Processed 1,013 Reimbursable Services Agreements and budget revised programs during FY2019.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to seven divisions for approximately 91 operating grant programs.
- Issued 499 FY2019 operating grants totaling over \$147.0 million.
- Completed the Health and Social Services annual FY2019 Operating Grant booklet.
- Administered approximately 339 professional services contracts and 118 commodities contracts to ten divisions.

Human Resources Section

- The Management Services section provides policy, consultative guidance, and assistance to managers, supervisors, and employees regarding a variety of human resource topics, including but not limited to: evaluations, attendance, performance issues, progressive discipline, grievance concerns, Family Medical Leave Act/Alaska Family Leave Act, conflict resolution, ethics, layoffs, collective bargaining agreements, equal employment opportunity, and labor relations issues.
- The Recruitment section provides advice and assistance to department staff with regard to the State of Alaska hiring policies and procedures, Workplace Alaska, general recruitment and payroll questions, and minimum qualification determinations.
- In FY2019 the Human Resources Section processed 2,950 employee performance evaluations, consulted on 272 disciplinary and performance actions, 85 delegated Letters of Agreement, and 41 non-delegated Letters of Agreement. The section also responded to 41 grievance/complaints, 16 Equal Employment Opportunity Commission/Alaska State Commission for Human Rights complaints and supported the response of two personnel litigation cases. The section also responded to 46 records requests. Determinations were made on 637 ethics disclosures and inquiries. The recruitment team posted 1,481 recruitments and approved 1,205 hires.

#### Medicaid, Allocation, and Audit Services

- Facilitation of quarterly meetings with Medicaid Program Management to strengthen the monitoring of the state's operating budget with program initiatives and further align forecasting procedures.
- Timely submission of quarterly claims exceeding \$2.3 billion in expenditures during State Fiscal Year 2019 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Provide training on the DHSS public assistance cost allocation plan including the roles and responsibilities for updating quarterly statistics and expanded the written resources available for stakeholders.
- Assisted divisions in the development of two public assistance cost allocation plan amendments, and negotiation for approval of one pending amendment with the appropriate federal agencies.
- Completed timely quarter-end allocation and/or draws resulting in the export to IRIS of allocated expenditures exceeding \$227.0 million allowed for federal reporting.
- Assisted in the resolution of thirteen findings or 42 percent of the prior year single state audit findings.
- Prepared, reconciled, and submitted timely the FY2019 federal and state sub-recipient pass-through report for 290 federal and 427 sub awards with combined expenditures totaling \$136.0 million.
- Provided federal sub-recipient monitoring of approximately 315 department grantees including risk analysis and determining the adequacy of applicable corrective action plans.
- Compiled and submitted Federal Funding Accountability and Transparency Act reportable data for approximately 328 federally funded sub-awards representing \$57.1 million in expenditures.

#### **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 \$2.3 billion, 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.

- Integrated Resource Information System implementation and managing change associated with the system. Assuming the lead role in training and developing department policy and procedures to reflect IRIS.

### **Significant Changes in Results to be Delivered in FY2021**

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

<b>Contact Information</b>
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<b>Administrative Support Services Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	81	83	Annual Salaries	6,274,407
Part-time	0	0	COLA	45,372
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	3,830,152
			<i>Less 3.38% Vacancy Factor</i>	(342,631)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>82</b>	<b>84</b>	<b>Total Personal Services</b>	<b>9,807,300</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant III	0	0	6	0	6
Accountant IV	0	0	6	0	6
Accountant V	0	0	2	0	2
Accounting Clerk	1	0	2	0	3
Accounting Technician I	0	0	2	0	2
Accounting Technician II	1	0	1	0	2
Accounting Technician III	0	0	4	0	4
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Audit & Review Analyst I	0	0	1	0	1
Audit & Review Analyst II	0	0	1	0	1
Budget Analyst III	0	0	5	0	5
Budget Analyst IV	0	0	1	0	1
Deputy Director	0	0	1	0	1
Grants Administration Manager	0	0	1	0	1
Grants Administrator II	0	0	10	0	10
Grants Administrator III	0	0	5	0	5
Grants and Procurement Manager	0	0	1	0	1
Human Resource Consultant I	0	0	3	0	3
Human Resource Consultant II	3	0	3	0	6
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
Procurement Specialist I	0	0	1	0	1
Procurement Specialist II	0	0	6	0	6
Procurement Specialist III	0	0	2	0	2
Procurement Specialist V	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Supply Technician I	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>84</b>

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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor		
71000 Personal Services	8,339.7	9,333.3	9,333.3	9,419.8	9,807.3	387.5	4.1%	
72000 Travel	27.0	18.8	18.8	23.6	23.6	0.0	0.0%	
73000 Services	2,008.3	4,071.4	4,071.4	3,761.7	2,975.1	-786.6	-20.9%	
74000 Commodities	38.6	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%	
<b>Totals</b>	<b>10,413.6</b>	<b>13,534.5</b>	<b>13,534.5</b>	<b>13,316.1</b>	<b>12,917.0</b>	<b>-399.1</b>	<b>-3.0%</b>	
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	4,095.7	5,435.4	5,435.4	5,313.4	5,334.2	20.8	0.4%	
1003 G/F Match (UGF)	4,639.0	5,600.2	5,600.2	5,417.3	5,826.2	408.9	7.5%	
1004 Gen Fund (UGF)	0.0	118.2	118.2	118.2	0.0	-118.2	-100.0%	
1007 I/A Rcpts (Other)	1,618.1	1,619.9	1,619.9	1,569.8	1,645.8	76.0	4.8%	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	197.4	110.8	-86.6	-43.9%	
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	0.0	-700.0	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>4,639.0</b>	<b>5,718.4</b>	<b>5,718.4</b>	<b>5,535.5</b>	<b>5,826.2</b>	<b>290.7</b>	<b>5.3%</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>1,678.9</b>	<b>1,680.7</b>	<b>1,680.7</b>	<b>1,767.2</b>	<b>1,756.6</b>	<b>-10.6</b>	<b>-0.6%</b>	
<b>Federal Funds</b>	<b>4,095.7</b>	<b>6,135.4</b>	<b>6,135.4</b>	<b>6,013.4</b>	<b>5,334.2</b>	<b>-679.2</b>	<b>-11.3%</b>	
<b>Positions:</b>								
Permanent Full Time	80	78	78	81	83	2	2.5%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	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	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
1002 Fed Rcpts		5,435.4										
1003 G/F Match		5,600.2										
1004 Gen Fund		118.2										
1007 I/A Rcpts		1,619.9										
1061 CIP Rcpts		60.8										
1188 Fed Unrstr		700.0										
<b>Subtotal</b>		<b>13,534.5</b>	<b>9,333.3</b>	<b>18.8</b>	<b>4,071.4</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer to Information Technology Services for a Chargeback Model</b>												
	Trout	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.1										
Transfer from Administrative Support Services to Information Technology Services to support a chargeback model. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer to Commissioner's Office to Align with Anticipated Expenditures</b>												
	Trout	-304.9	0.0	0.0	-304.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-122.0										
1003 G/F Match		-182.9										
Transfer from Administrative Support Services to Commissioner's Office to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Administrative Assistant I (06-4002) to Commissioner's Office to Align Support Functions</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Administrative Assistant I (06-4002), range 12, located in Juneau to Commissioner's Office to align support functions.												
<b>Transfer Administrative Assistant II (06-0006) from Commissioner's Office to Align Support Functions</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Assistant II (06-0006), range 14, located in Juneau from Commissioner's Office to align support functions.												
<b>Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) from Public Assistance Field Services for Classification</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The following positions are transferred from Public Assistance Field Services for classification activities:

**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	
Full-time Human Resource Consultant I (02-2135), range 16, located in Juneau Full-time Human Resource Consultant I (02-2136), range 16, located in Juneau Full-time Human Resource Consultant II (02-2137), range 18, located in Juneau												
<b>Transfer Accountant IV (06-0384) from Facilities Management to Provide Supervision of the Fiscal Unit Staff</b>												
	Trin	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		136.6										
Transfer a full-time Accountant IV (06-0384), range 20, located in Juneau from Facilities Management to Administrative Support Services to provide supervision and oversight of fiscal functions and staff.												
<b>Delete Mail Services Courier (06-0063) No Longer Needed</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deleted a full-time Mail Services Courier (06-0063), range 9, located in Anchorage no longer needed as its mail preparation functions have been absorbed by other staff and mail delivery is performed by the United States Postal Service.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	4.8	-4.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>13,316.1</b>	<b>9,419.8</b>	<b>23.6</b>	<b>3,761.7</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1003 G/F Match		32.2										
1004 Gen Fund		1.0										
1007 I/A Rcpts		13.2										
1061 CIP Rcpts		1.2										
FY2021 GGU Salary Increases: \$54.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$25.4												
<b>Transfer from Information Technology Services to Align with Anticipated Expenditures</b>												
	Trin	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1003 G/F Match		315.5										



**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	
Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Transfer Administrative Positions (06-0488 and 06-0502) from Facilities Management for Contract Administration</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from Facilities Maintenance to Administrative Support Services for contract administration. Administrative Support Services has experienced a significant increase (66 percent) in contract requests. Meanwhile, Facilities Management has experienced a decline in the workload associated with the capital budget.												
The following positions are transferred: Full-time Grants Administrator III (06-0488), range 19, located in Juneau Full-time Procurement Specialist II (06-0502), range 16, located in Juneau												
<b>Transfer to Information Technology Services to Align with Anticipated Expenditures</b>												
	Trout	-700.5	-25.0	0.0	-675.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-700.5										
Transfer authority from Administrative Support Services to Information Technology Services to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
<b>Transfer to Public Affairs to Align with Anticipated Expenditures</b>												
	Trout	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-24.5										
Transfer authority from Administrative Support Services to Public Affairs to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
<b>Transfer to Commissioner's Office to Align with Anticipated Expenditures</b>												
	Trout	-96.6	0.0	0.0	-96.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.6										
1003 G/F Match		-58.0										
Transfer authority from Administrative Support Services to the Commissioner's Office to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
<b>Replace to Align with Anticipated Expenditures</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		119.2										
1004 Gen Fund		-119.2										
1007 I/A Rcpts		787.8										

**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	
1061 CIP Rcpts		-87.8											
1188 Fed Unrstr		-700.0											
<p>Replace federal and capital improvement project (CIP) receipt authority with interagency receipt authority and general fund with general fund match. The federal authority supported the Children's Health Insurance Program, however, this program ended in federal fiscal year 2016 with no further bonuses issued. All remaining bonus funds have been spent. This fund change aligns allocable expenditures within Administrative Support Services and Information Technology Services and supports a move to a full chargeback model in Information Technology Services.</p>													
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>													
<b>Totals</b>		<b>12,917.0</b>	<b>9,807.3</b>	<b>23.6</b>	<b>2,975.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>	

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

**Component:** Administrative Support Services (320)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		27.0	23.6	23.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>27.0</b>	<b>23.6</b>	<b>23.6</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.	25.9	23.6	23.6
2002	Out of State Employee Travel		0.4	0.0	0.0
2003	Out of State Non-Employee Travel		0.1	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel expenses.	0.6	0.0	0.0

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

**Component:** Administrative Support Services (320)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,008.3	3,761.7	2,975.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,008.3</b>	<b>3,761.7</b>	<b>2,975.1</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	1.9	1.9
3001	Financial Services	Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program	126.0	250.0	210.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	6.4	70.1	70.1
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	48.2	33.9	33.9
3005	Health Services		0.6	700.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	4.5	10.9	10.9
3008	Utilities	Miscellaneous utilities.	8.2	0.0	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	154.9	75.1	75.1
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	41.6	39.0	39.0
3011	Other Services	Other Services contracts with outside agencies for management	128.2	530.0	483.4

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

**Component:** Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,008.3</b>	<b>3,761.7</b>	<b>2,975.1</b>
		consulting.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	95.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	138.8	46.9	46.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	39.9	205.2	205.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	52.3	58.2	58.2
3025	Inter-Agency Auditing	Admin - Department-wide RSA with the Department of Administrative for audit services.	108.7	63.3	63.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	1.9	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	9.2	9.8	9.8
3027	Inter-Agency Financial	Admin - Department-wide RSA with Department of Administration for IRIS.	23.0	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Department of Administration for ADA Compliance.	0.5	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	1.9	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide RSA with Department of	844.4	1,083.0	1,083.0

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

**Component:** Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,008.3</b>	<b>3,761.7</b>	<b>2,975.1</b>
			Administration Office of Administrative Hearings for Fair Hearing Services.			
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.9	7.1	7.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.3	219.9	219.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide		98.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	3.9	7.1	7.1
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	0.0	26.0	26.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	61.8	9.8	9.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.6	0.6	0.6

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

**Component:** Administrative Support Services (320)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		38.6	111.0	111.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>38.6</b>	<b>111.0</b>	<b>111.0</b>
4000	Business	General office supplies necessary to support programs and activities.	36.4	111.0	111.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.3	0.0	0.0
4022	Commodity Transfer		1.9	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,135.7</b>	<b>5,313.4</b>	<b>5,334.2</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	4,135.7	5,313.4	5,334.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,618.2</b>	<b>1,569.8</b>	<b>1,645.8</b>
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	Department wide RSA collected from all Department of Health and Social Services divisions in support of Administrative Support Services.	0.0	1,569.8	1,645.8
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		3.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		105.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		17.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		68.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		14.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		12.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		22.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		24.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		17.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		9.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		10.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		26.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		16.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		10.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		222.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		5.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		43.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		15.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		7.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		8.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		68.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		31.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		7.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		70.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		254.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		59.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		5.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		52.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		199.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		8.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		17.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		7.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		6.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		10.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		106.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner		8.5	0.0	0.0

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

**Component:** Administrative Support Services (320)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	(293) H&SS - Suicide Prevention Council		0.6	0.0	0.0
5301 Inter-Agency Receipts	(2651) H&SS - Women, Children and Family Healt (2788)		18.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		9.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		5.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		1.9	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>60.8</b>	<b>197.4</b>	<b>110.8</b>
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	60.8	197.4	110.8
<b>5188 Fed Unrstr (1188 Fed Unrstr)</b>			<b>0.0</b>	<b>700.0</b>	<b>0.0</b>
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	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>44.1</b>	<b>0.0</b>	<b>0.0</b>
6103 Match - Miscellaneous			44.1	0.0	0.0

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

**Component:** Administrative Support Services (320)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>1,489.7</b>	<b>2,050.8</b>	<b>2,050.8</b>
With Department of Administration	1,176.3	1,952.4	1,952.4
With Department of Health and Social Services	206.4	89.8	89.8
With Department of Law	0.0	0.9	0.9
With Department of Transportation/Public Facilities	7.9	7.1	7.1
With Office of the Governor	98.5	0.0	0.0
With Department of Labor and Workforce Development	0.6	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	95.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	138.8	46.9	46.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	39.9	205.2	205.2
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	0.9	0.9
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.0	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	52.3	58.2	58.2
3025 Inter-Agency Auditing	Admin - Department-wide	RSA with the Department of Administrative for audit services.	108.7	63.3	63.3
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		1.9	0.0	0.0

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

**Component:** Administrative Support Services (320)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	9.2	9.8	9.8
3027 Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	23.0	312.8	312.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.5	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide		1.9	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.	844.4	1,083.0	1,083.0
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.9	7.1	7.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.3	219.9	219.9
3038 Inter-Agency Management/Consulting	Gov - Department-wide		98.5	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	3.9	7.1	7.1
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	0.0	26.0	26.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	61.8	9.8	9.8
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.6	0.6	0.6

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		61,638	0	0	41,057	102,695	44,468
02-1033	Accountant V	FT	A	SS	Juneau	99	22P	12.0		132,808	0	0	66,721	199,529	86,398
02-1518	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,164	819	0	40,485	101,468	43,937
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22K	12.0		110,484	0	0	58,671	169,155	73,246
02-2135	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		61,368	0	0	40,960	102,328	44,309
02-2136	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		61,208	0	0	40,902	102,110	44,215
02-2137	Human Resource Consultant II	FT	A	KK	Juneau	205	18M	12.0		90,757	0	0	51,557	142,314	61,623
02-7407	Budget Analyst III	FT	A	GP	Juneau	205	21K	12.0		99,876	1,359	0	54,806	156,041	67,567
02-9005	Human Resource Consultant II	FT	A	KK	Anchorage	200	18E / F	12.0		74,048	0	0	45,532	119,580	51,779
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		51,495	701	0	37,359	89,555	38,778
06-0011	Budget Analyst III	FT	A	GP	Juneau	205	21G	12.0		92,832	1,263	0	52,266	146,361	63,376
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		82,786	0	0	48,683	131,469	56,927
06-0017	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		81,220	1,105	0	48,078	130,403	56,466
06-0018	Human Resource Consultant III	FT	A	KK	Juneau	205	19F	12.0		84,936	0	0	49,458	134,394	58,194
06-0025	Procurement Specialist II	FT	A	GP	Juneau	205	16M / N	12.0		76,601	1,042	0	46,413	124,056	53,718
06-0028	Accountant IV	FT	A	GP	Juneau	205	20J	12.0		90,360	1,229	0	51,374	142,963	61,904
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10J	12.0		45,744	622	0	35,286	81,652	35,356
06-0066	Grants and Procurement Manager	FT	A	SS	Juneau	205	23B / C	12.0		99,384	0	0	54,668	154,052	66,706
06-0068	Accountant IV	FT	A	GP	Juneau	205	20P / Q	12.0		111,907	1,523	0	59,144	172,574	74,726
06-0085	Budget Analyst III	FT	A	GP	Juneau	205	21D / E	12.0		85,612	1,165	0	49,662	136,439	59,080
06-0090	Procurement Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,338	780	0	39,466	97,584	42,255
06-0092	Procurement Specialist I	FT	A	GP	Juneau	205	14G / J	12.0		58,139	791	0	39,755	98,685	42,732
06-0093	Budget Analyst IV	FT	A	SS	Juneau	205	22E / F	12.0		101,390	0	0	55,392	156,782	67,888
06-0094	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		43,977	598	0	34,648	79,223	34,304
06-0096	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		69,456	945	0	43,836	114,237	49,466
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,945	516	0	32,473	70,934	30,715
06-0104	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		95,748	0	0	53,357	149,105	64,564
06-0117	Budget Analyst III	FT	A	GP	Juneau	205	21E / F	12.0		88,685	1,207	0	50,770	140,662	60,908
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		54,879	0	0	38,620	93,499	40,486
06-0221	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,221	765	0	39,064	96,050	41,591

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:** FY2021 Governor (16414)  
**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
06-0222	Audit & Review Analyst I	FT	A	GP	Juneau	205	19A / B	12.0		67,944	924	0	43,291	112,159	48,566
06-0247	Audit & Review Analyst II	FT	A	GP	Juneau	205	21C / D	12.0		82,708	1,125	0	48,615	132,448	57,351
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		64,120	872	0	41,912	106,904	46,291
06-0384	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	53,712	150,444	65,144
06-0422	Accounting Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		59,292	807	0	40,171	100,270	43,418
06-0444	Accounting Technician III	FT	A	GP	Juneau	205	16E / F	12.0		62,464	850	0	41,315	104,629	45,305
06-0484	Human Resource Consultant II	FT	A	KK	Anchorage	200	18J / K	12.0		78,226	0	0	47,039	125,265	54,241
06-0488	Grants Administrator III	FT	A	GP	Juneau	205	19J	12.0		84,480	1,149	0	49,254	134,883	58,406
06-0502	Procurement Specialist II	FT	A	GP	Juneau	205	16C / D	12.0		58,086	790	0	39,736	98,612	42,700
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		82,912	0	0	48,728	131,640	57,001
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		76,332	1,039	0	46,316	123,687	53,558
06-0516	Procurement Specialist III	FT	A	SS	Juneau	205	18C / D	12.0		73,089	0	0	45,186	118,275	51,214
06-0524	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		38,104	518	0	32,531	71,153	30,810
06-0533	Procurement Specialist II	FT	A	GP	Juneau	205	16C / D	12.0		58,626	798	0	39,931	99,355	43,022
06-0622	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,344	753	0	38,747	94,844	41,068
06-0626	Accountant IV	FT	A	GP	Juneau	205	20J	12.0		90,360	1,229	0	51,374	142,963	61,904
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25D / E	12.0		113,297	0	0	59,541	172,838	74,841
06-0645	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		64,305	875	0	41,979	107,159	46,401
06-0649	Procurement Specialist V	FT	A	SS	Juneau	205	21B / C	12.0		86,835	0	0	50,143	136,978	59,313
06-0650	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,176	792	0	39,769	98,737	42,754
06-0652	Procurement Specialist III	FT	A	SS	Juneau	205	18C / D	12.0		71,829	0	0	44,732	116,561	50,472
06-0653	Procurement Specialist II	FT	A	GP	Juneau	205	16M / N	12.0		76,231	1,037	0	46,279	123,547	53,497
06-0655	Grants Administration Manager	FT	A	SS	Juneau	205	21F / J	12.0		98,849	0	0	54,475	153,324	66,391
06-1564	Procurement Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,636	784	0	39,574	97,994	42,432
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		85,738	0	0	49,747	135,485	58,666
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		59,706	812	0	40,320	100,838	43,664
06-1818	Accounting Clerk	FT	A	GP	Anchorage	99	10N	12.0		48,523	660	0	36,288	85,471	37,010
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,164	819	0	40,485	101,468	43,937
06-2189	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		64,120	872	0	41,912	106,904	46,291
06-2196	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		78,320	0	0	47,072	125,392	54,296
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		70,401	958	0	44,177	115,536	50,028
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		84,936	0	0	49,458	134,394	58,194
06-2278	Accounting Technician II	FT	A	GP	Juneau	205	14J / K	12.0		60,700	826	0	40,679	102,205	44,256
06-3004	Accountant IV	FT	A	GP	Juneau	205	20G	12.0		86,712	1,180	0	50,059	137,951	59,734
06-3107	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		77,508	0	0	46,780	124,288	53,818
06-3461	Accounting Technician I	FT	A	GP	Juneau	205	12M	12.0		57,480	782	0	39,518	97,780	42,340
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		67,850	923	0	43,257	112,030	48,510

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

**Scenario:** FY2021 Governor (16414)  
**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
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		50,488	687	0	36,996	88,171	38,179
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		76,332	1,039	0	46,316	123,687	53,558
06-4049	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		68,039	926	0	43,325	112,290	48,623
06-4071	Administrative Assistant I	FT	A	GP	Juneau	205	12K	12.0		65,004	0	0	42,231	107,235	46,434
06-4072	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		75,451	1,027	0	45,998	122,476	53,033
06-4081	Accountant III	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	47,481	126,933	54,963
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	21B / C	12.0		80,096	1,090	0	47,673	128,859	55,797
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		70,590	960	0	44,245	115,795	50,140
06-4612	Admn OPS Mgr II	FT	A	SS	Juneau	99	23N	12.0		131,580	0	0	66,278	197,858	85,675
06-5136	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		84,141	0	0	49,172	133,313	57,726
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		74,913	0	0	45,844	120,757	52,289
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		76,332	1,039	0	46,316	123,687	53,558
06-N18031	Human Resource Technician II	NP	A	KK	Juneau	205	14C / D	12.0		54,563	0	0	26,502	81,065	35,102
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		62,716	0	0	41,446	104,162	45,103
09-0010	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		84,141	0	0	49,172	133,313	57,726
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18J	12.0		78,120	0	0	47,000	125,120	54,178
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	99	16O	12.0		85,308	0	0	49,592	134,900	58,413
														<b>Total Salary Costs:</b>	6,274,407
														<b>Total COLA:</b>	45,372
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	3,830,152
														<b>Total Pre-Vacancy:</b>	10,149,931
														<b>Minus Vacancy Adjustment of 3.38%:</b>	(342,631)
														<b>Total Post-Vacancy:</b>	9,807,300
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	9,807,300
<b>Total Component Months:</b>		1,008.0													
<b>Total Positions:</b>			<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>			83	0	0										
<b>Part Time Positions:</b>			0	0	0										
<b>Non Permanent Positions:</b>			1	0	0										
<b>Positions in Component:</b>			84	0	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**

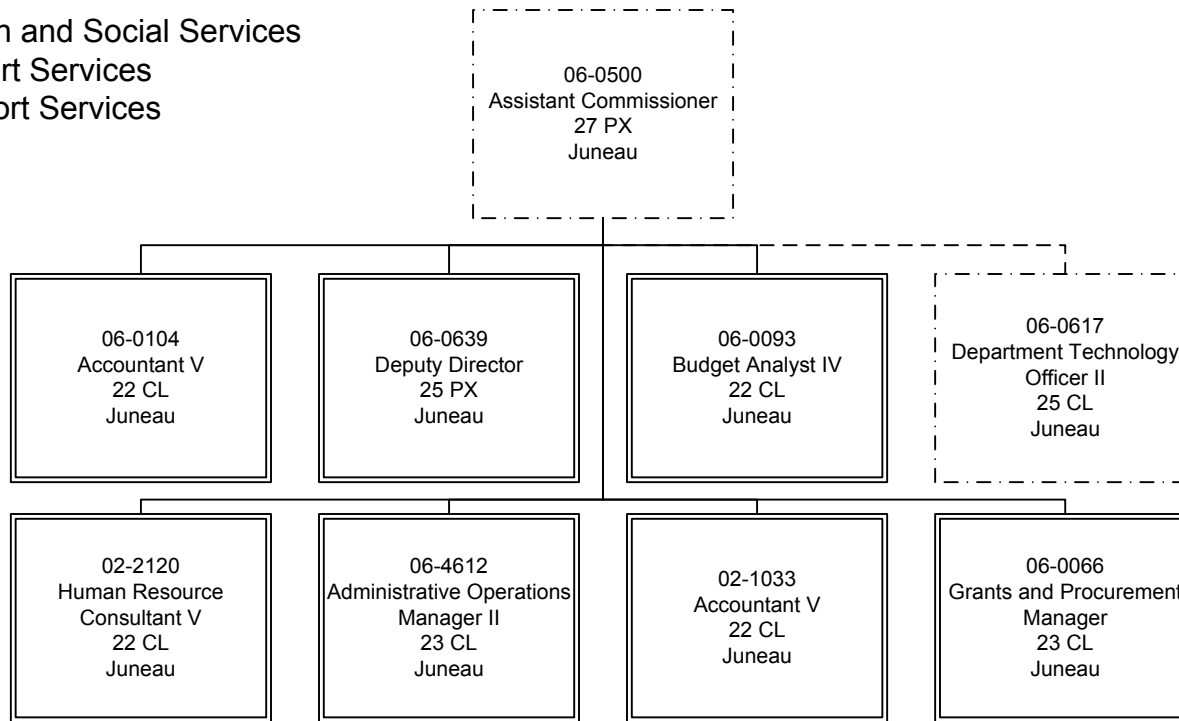
**Scenario:** FY2021 Governor (16414)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	4,056,927	3,919,978	39.97%
1003 General Fund Match	4,395,022	4,246,659	43.30%
1007 Interagency Receipts	1,697,982	1,640,663	16.73%
<b>Total PCN Funding:</b>	<b>10,149,931</b>	<b>9,807,300</b>	<b>100.00%</b>

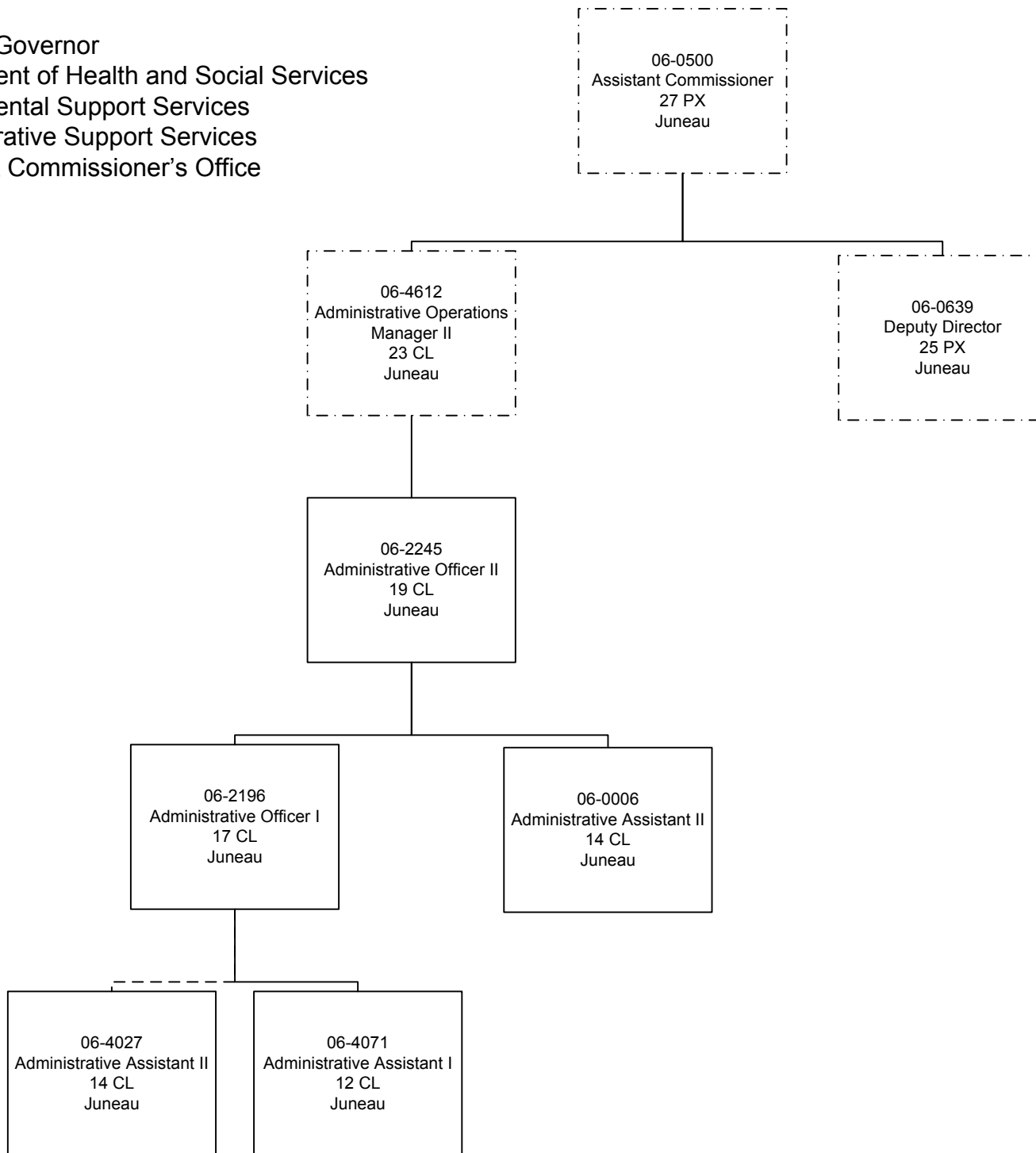
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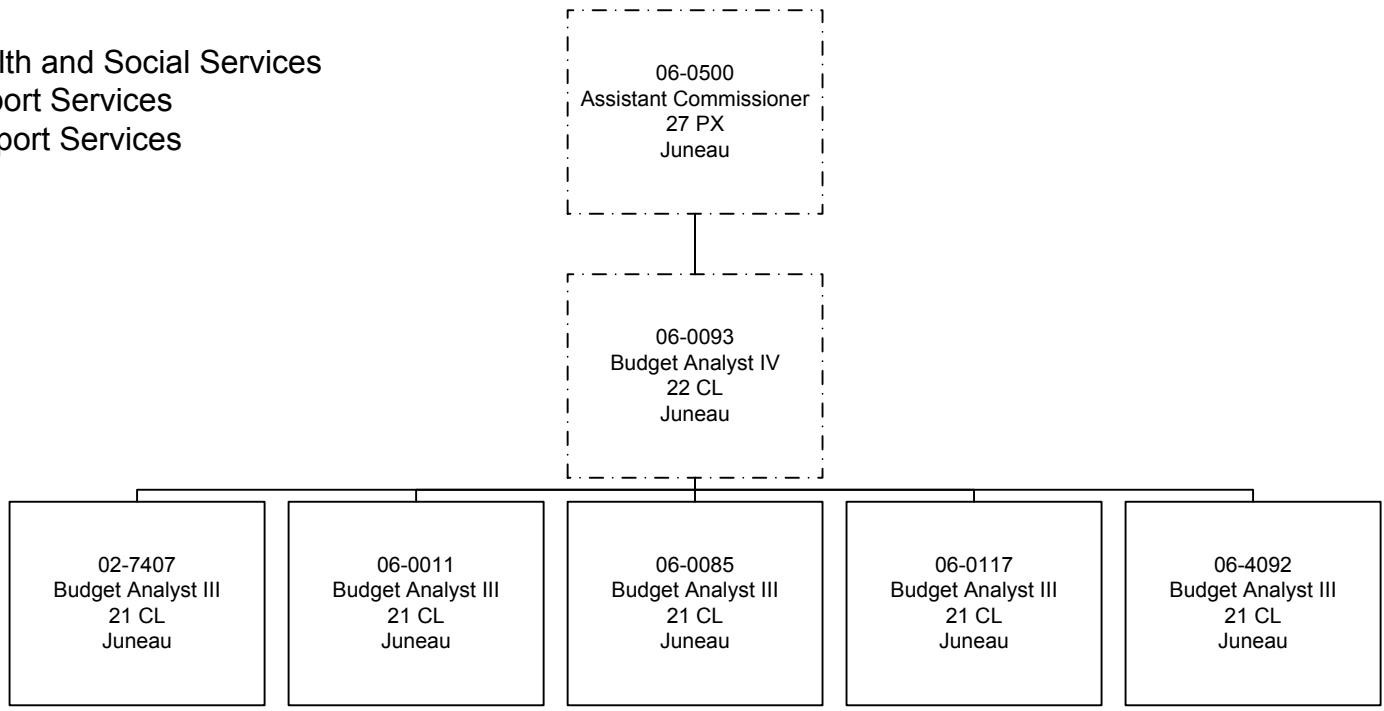
FY2021 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Leadership



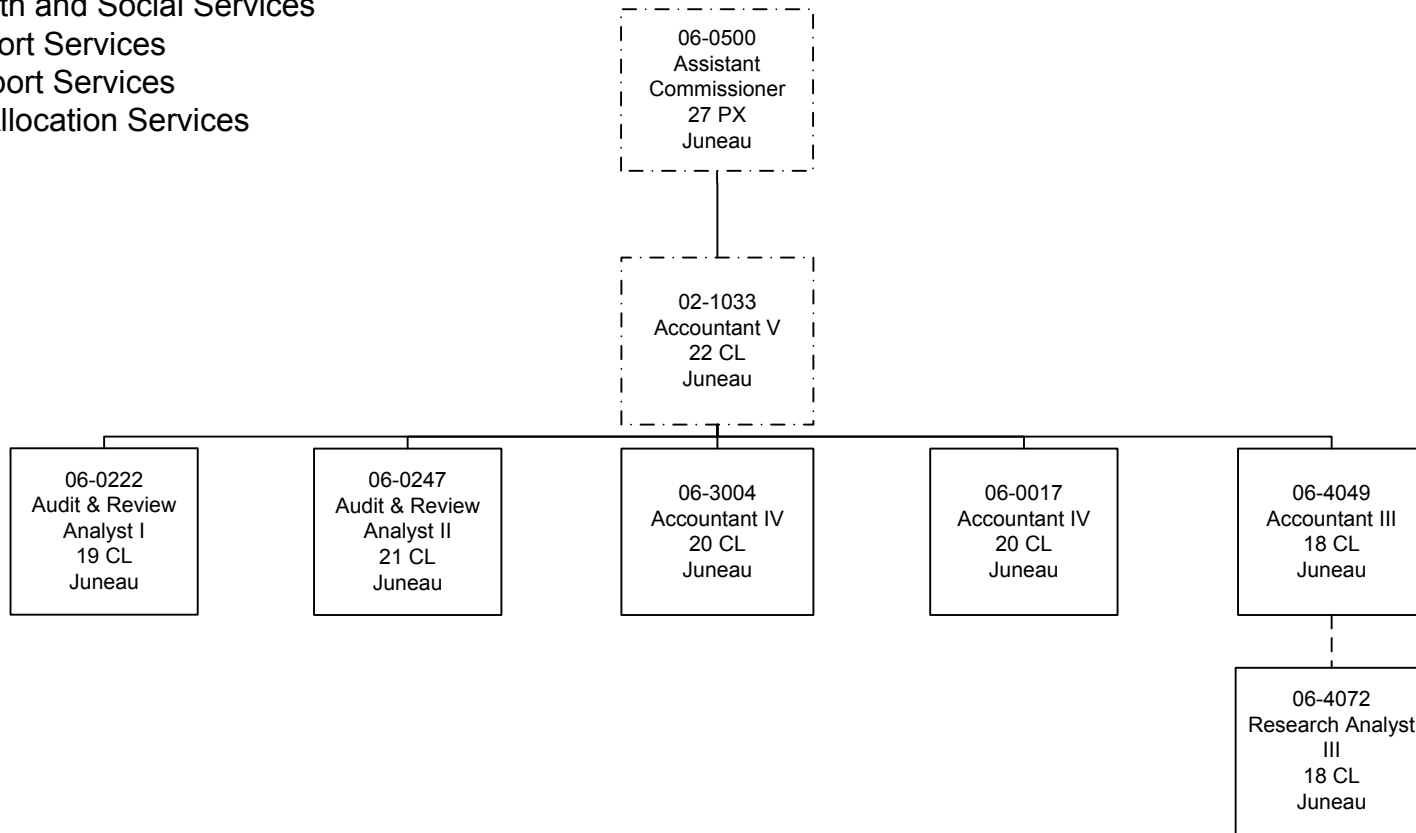
FY2021 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Assistant Commissioner's Office



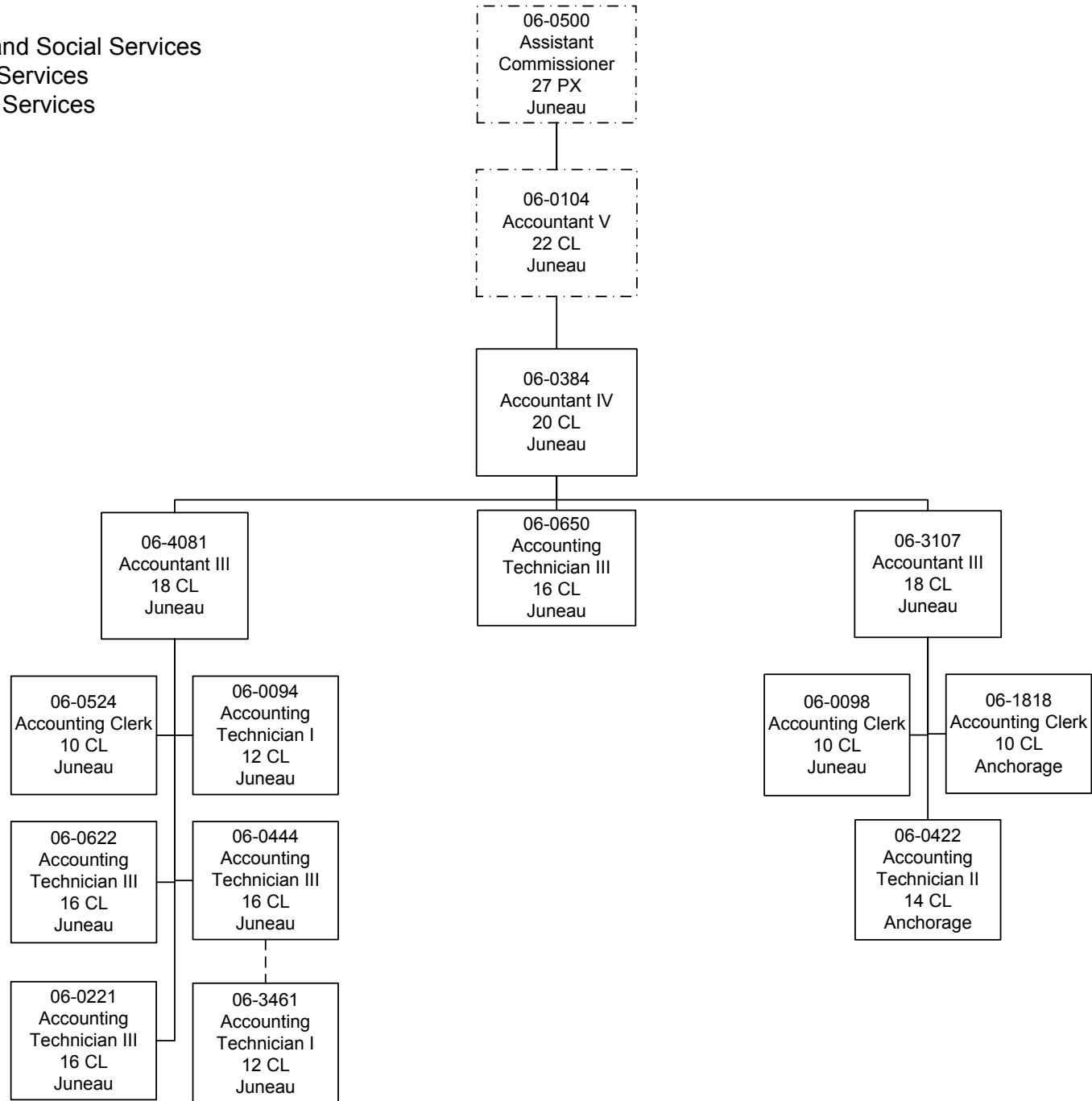
FY2021 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Budget



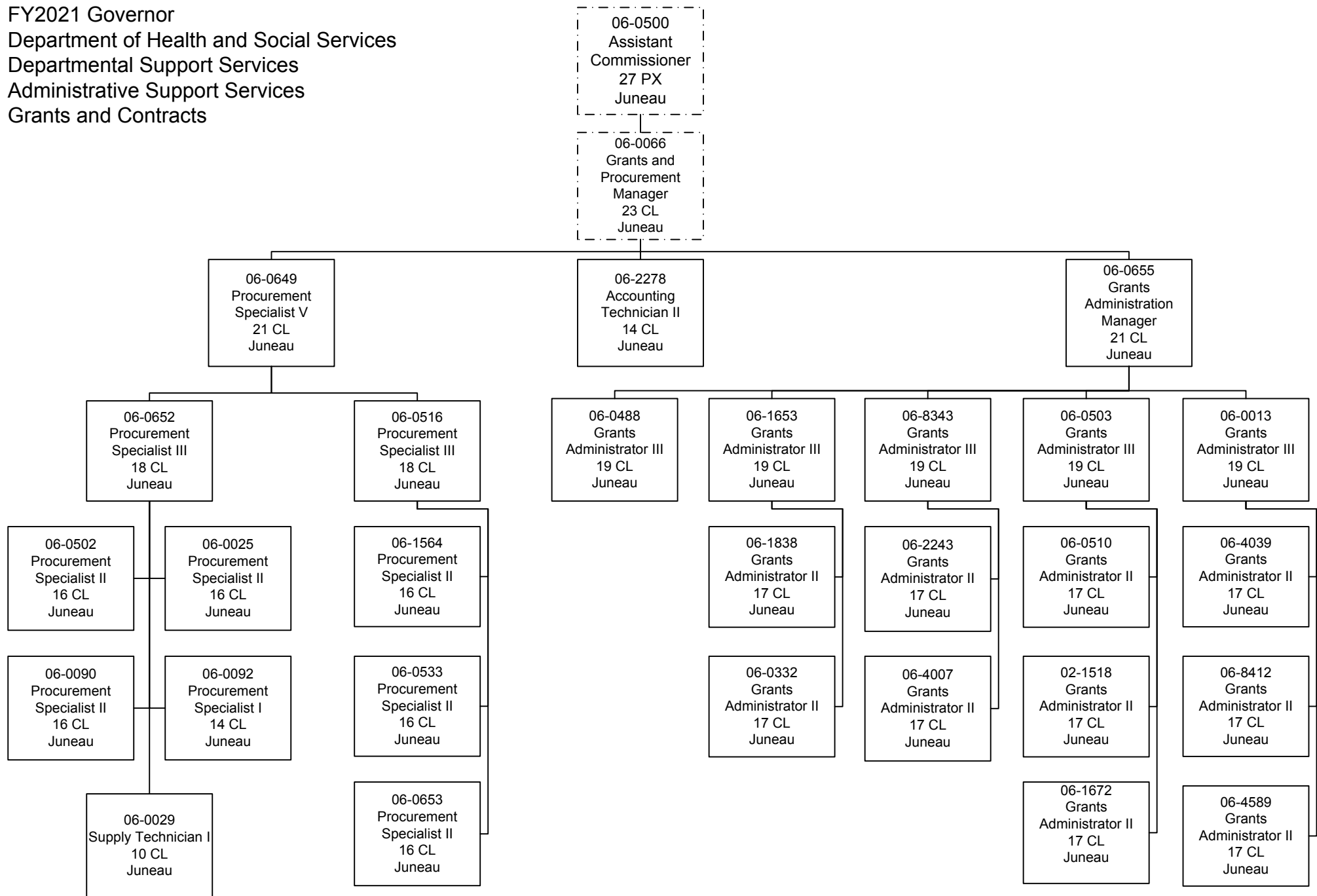
FY2021 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Medicaid, Audit & Allocation Services



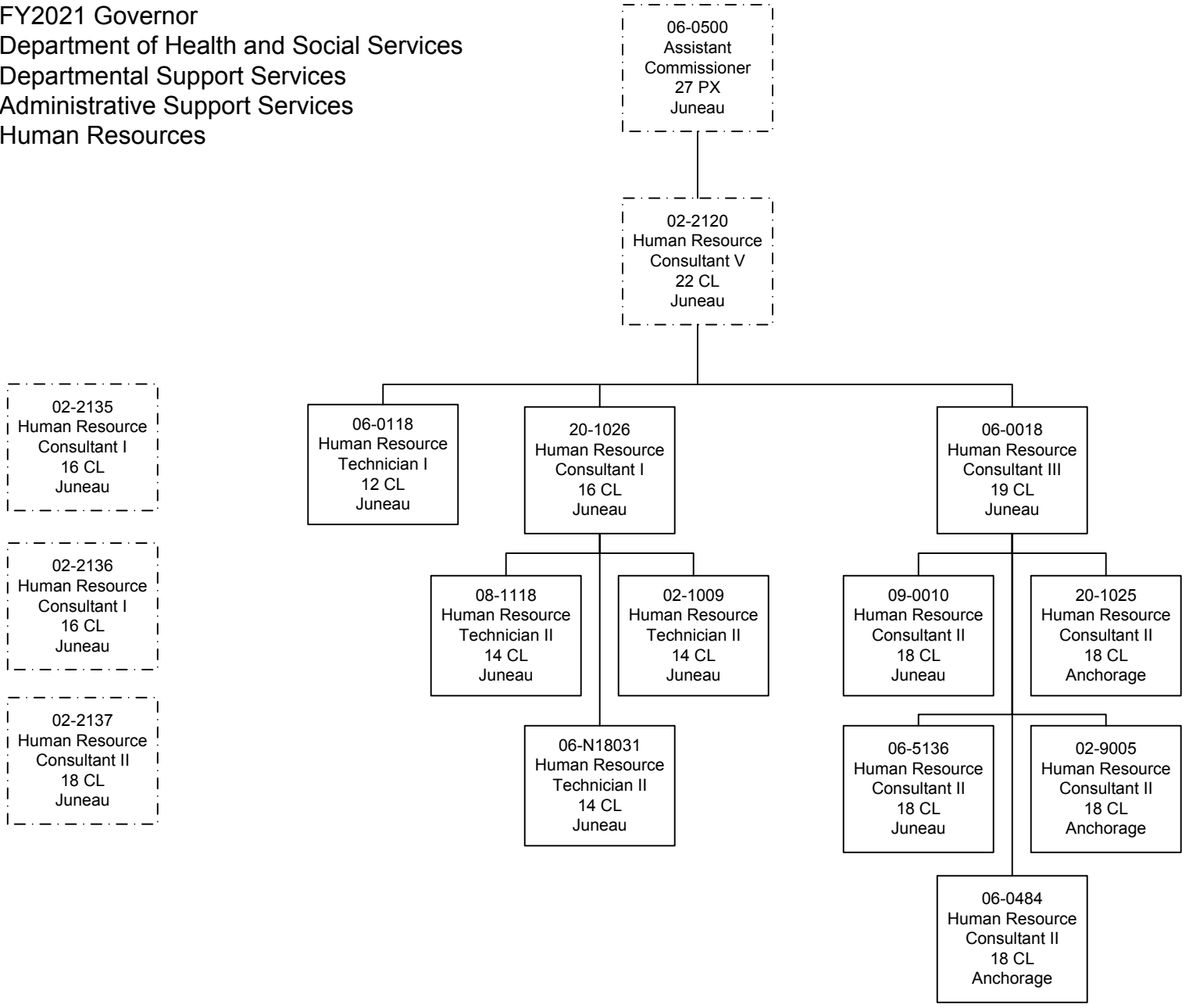
FY2021 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Administrative Support Services  
 Fiscal Section



FY2021 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Administrative Support Services  
 Grants and Contracts



FY2021 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Administrative Support Services  
 Human Resources



FY2021 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Revenue

