

# **State of Alaska FY2022 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, legislators, 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 2020**Finance Section

- The Section has seen huge increases in efficiencies, transparency, and accountability with the use of the Finance SharePoint Portal. The department now has the ability to request, track, and monitor all financial related items. Fiscal functions were the first to migrate over, at the end of FY2020 we began using the portal for revenue related tasks, such as structure requests and draw packets. The portal provides both transparency to the department on financial functions and a mechanism for leadership to establish key performance indicators (KPI) in an effort to identify more efficient and effective processes and procedures.
- 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 \$3.4 billion spanning ten divisions and over 3,500 positions.
- Tracked and responded to over 55 legislative budget inquiries.
- Processed 1,264 Reimbursable Services Agreements and budget revised programs during FY2020.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to seven divisions for approximately 87 operating grant programs and 33 provider agreement programs.
- Issued 531 FY2020 operating grants totaling over \$146.1 million.
- Issued two FY2020 operating grants that provided \$42.5 million in Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funding for projects that mitigate or respond to the Coronavirus Disease 2019 (COVID-19) public health emergency.
- Completed the Health and Social Services annual FY2020 Operating Grant booklet.
- Administered approximately 347 professional services contracts and 121 commodities contracts, and 53 COVID-19 contracts to ten divisions.

- Stood up an additional procurement section dedicated to purchasing for the department's Emergency Operations Center in response to the COVID-19 public health emergency; executing agreements for: personal protection equipment, testing equipment, agreements for airport screening and greeters, medical professionals, nurses, contact tracers, travel communication, media campaigns, and data platforms, to name a few. Processed 415 commodities contracts and 192 COVID-19 professional services contracts.

#### 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 regarding the State of Alaska hiring policies and procedures, Workplace Alaska, general recruitment and payroll questions, and minimum qualification determinations.
- In FY2020 the Human Resources section processed 2,350 employee performance evaluations, consulted on 198 disciplinary and performance actions, 56 delegated Letters of Agreement, and 59 non-delegated Letters of Agreement. The section also responded to 46 grievance/complaints, three Equal Employment Opportunity Commission/Alaska State Commission for Human Rights complaints and supported the response of four personnel litigation cases. The section also responded to 34 records requests. Determinations were made on 315 ethics disclosures and inquiries. The recruitment team posted 1,117 recruitments and approved 1,107 hires.

#### Medicaid, Allocation, and Audit Services

- Preparation and coordination for the public release of the Long-Term Forecast of Medicaid Enrollment and Spending in Alaska: FY2020-FY2040.
- Facilitation of IRIS structure updates and unique reporting to address federal claiming and/or reporting needs associated with the COVID-19 public health emergency.
- Timely submission of quarterly claims exceeding \$2.3 billion in expenditures during State Fiscal Year 2020 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 three 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 \$218.0 million allowed for federal reporting.
- Assisted in the resolution of ten findings or 28 percent of the prior year single state audit findings.
- Facilitation of the SFY2019 and SFY2020 single state audits and multiple federal compliance events.
- Prepared, reconciled, and submitted timely the FY2020 federal and state sub-recipient pass-through report for 238 federal and 385 state sub awards with combined expenditures totaling \$161.6 million.
- Provided federal sub-recipient monitoring of approximately 209 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 101 federally funded sub-awards representing \$126.6 million in expenditures.

#### **Key Component Challenges**

- Recruit and retain quality personnel in a competitive employment environment.
- 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 \$2.2 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.
- 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 FY2022**

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
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<b>Administrative Support Services Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>		
Full-time	83	75	Annual Salaries	5,724,103
Part-time	0	0	COLA	40,882
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,474,520
			<i>Less 4.90% Vacancy Factor</i>	(452,305)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>83</b>	<b>75</b>	<b>Total Personal Services</b>	<b>8,787,200</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	0	0	3	0	3
Accounting Technician I	0	0	2	0	2
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	4	0	4
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	11	0	11
Grants Administrator III	0	0	4	0	4
Grants and Procurement Manager	0	0	1	0	1
Human Resource Consultant I	0	0	2	0	2
Human Resource Consultant II	2	0	5	0	7
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	5	0	5
Research Analyst III	0	0	1	0	1
Supply Technician I	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>73</b>	<b>0</b>	<b>75</b>

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

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

Non-Formula Component

	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
71000 Personal Services	8,975.8	9,805.3	9,805.3	9,566.3	8,787.2	-779.1	-8.1%
72000 Travel	12.1	23.6	23.6	20.6	20.6	0.0	0.0%
73000 Services	2,137.4	2,975.1	2,975.1	3,217.1	4,040.8	823.7	25.6%
74000 Commodities	117.5	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>11,242.8</b>	<b>12,915.0</b>	<b>12,915.0</b>	<b>12,915.0</b>	<b>12,959.6</b>	<b>44.6</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	1,456.3	1,456.3	1,456.3	0.0	-1,456.3	-100.0%
1002 Fed Rcpts (Fed)	4,592.5	5,333.5	5,333.5	5,333.5	5,351.2	17.7	0.3%
1003 G/F Match (UGF)	4,811.2	4,369.0	4,369.0	4,369.0	5,844.5	1,475.5	33.8%
1004 Gen Fund (UGF)	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,634.6	1,645.5	1,645.5	1,645.5	1,653.2	7.7	0.5%
1061 CIP Rcpts (Other)	197.4	110.7	110.7	110.7	110.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,818.3</b>	<b>5,825.3</b>	<b>5,825.3</b>	<b>5,825.3</b>	<b>5,844.5</b>	<b>19.2</b>	<b>0.3%</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>1,832.0</b>	<b>1,756.2</b>	<b>1,756.2</b>	<b>1,756.2</b>	<b>1,763.9</b>	<b>7.7</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>4,592.5</b>	<b>5,333.5</b>	<b>5,333.5</b>	<b>5,333.5</b>	<b>5,351.2</b>	<b>17.7</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	81	83	83	83	75	-8	-9.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	12,915.0	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
1001 CBR Fund		1,456.3										
1002 Fed Rcpts		5,333.5										
1003 G/F Match		4,369.0										
1007 I/A Rcpts		1,645.5										
1061 CIP Rcpts		110.7										
<b>Subtotal</b>		<b>12,915.0</b>	<b>9,805.3</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>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-239.0	-3.0	242.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Delete a Human Resource Technician II (06-N18031) for Recruitment Efforts</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Human Resource Technician II (06-N18031), range 14, located in Juneau. This position assisted the Division of Public Assistance with personnel recruitment efforts. This project is complete.												
<b>Subtotal</b>		<b>12,915.0</b>	<b>9,566.3</b>	<b>20.6</b>	<b>3,217.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1003 G/F Match		19.2										
1007 I/A Rcpts		7.7										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$44.6												
<b>Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation</b>												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer 10 procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												



**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
Full-time Procurement Specialist II (06-0025), range 16, located in Juneau												
Full-time Procurement Specialist II (06-0090), range 16, located in Juneau												
Full-time Procurement Specialist I (06-0092), range 14, located in Juneau												
Full-time Procurement Specialist II (06-0502), range 16, located in Juneau												
Full-time Procurement Specialist III (06-0516), range 18, located in Juneau												
Full-time Procurement Specialist II (06-0533), range 16, located in Juneau												
Full-time Procurement Specialist V (06-0649), range 21, located in Juneau												
Full-time Procurement Specialist III (06-0652), range 18, located in Juneau												
Full-time Procurement Specialist IV (06-0653), range 20, located in Juneau												
Full-time Procurement Specialist II (06-1564), range 16, located in Juneau												
<b>Transfer Positions from Alaska Psychiatric Institute to Support Human Resource Efforts</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in continuing human resource support and recruitment efforts for the Department of Health and Social Services:												
Full-time, Secretary (06-5092), range 11, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau.												
Full-time, Administrative Assistant I (06-5172), range 12, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,456.3											
1003 G/F Match	1,456.3											
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Personal Services to Services for Procurement Consolidation</b>												
LIT		0.0	-823.7	0.0	823.7	0.0	0.0	0.0	0.0	0	0	0
Transfers personal services authority for anticipated services expenditures for the 11 positions transferred to the Department of Administration, Office of Procurement and Property Management for procurement consolidation. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
<b>Totals</b>		<b>12,959.6</b>	<b>8,787.2</b>	<b>20.6</b>	<b>4,040.8</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		12.1	20.6	20.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>12.1</b>	<b>20.6</b>	<b>20.6</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 training.	7.8	20.6	20.6
2002	Out of State Employee Travel		4.1	0.0	0.0
2003	Out of State Non-Employee Travel		0.1	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel expenses.	0.1	0.0	0.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,137.4	3,217.1	4,040.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,137.4</b>	<b>3,217.1</b>	<b>4,040.8</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	1.9	1.9	1.9
3001	Financial Services	Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program	305.0	210.0	210.0
3002	Legal and Judicial Services		0.4	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	2.5	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.	55.4	33.9	60.0
3005	Health Services		0.4	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	1.0	10.9	10.9
3008	Utilities	Miscellaneous utilities.	1.5	0.0	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	1.3	75.1	75.1
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	30.5	39.0	39.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,137.4</b>	<b>3,217.1</b>	<b>4,040.8</b>
3011	Other Services	Other Services contracts with outside agencies for management consulting.	101.9	725.4	403.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	237.9	0.0	240.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	165.3	46.9	175.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	40.4	205.2	50.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.9	0.9
3019	Inter-Agency Storage	H&SS - Administrative Support Svcs (320)	3.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.0	0.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	57.3	58.2	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide	33.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.9	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA with the Department of Administrative for audit services.	119.0	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.	9.1	9.8	9.8

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,137.4</b>	<b>3,217.1</b>	<b>4,040.8</b>
3027	Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	40.2	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.6	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services.	855.8	1,083.0	1,083.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.3	7.1	7.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel, procurement and accounts payable.	5.9	219.9	1,104.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	-5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	3.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	6.4	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.	51.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		117.5	111.0	111.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>117.5</b>	<b>111.0</b>	<b>111.0</b>
4000	Business	General office supplies necessary to support programs and activities.	117.3	111.0	111.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.1	0.0	0.0
4021	Commodity Management Allocation		0.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,623.2</b>	<b>5,333.5</b>	<b>5,351.2</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	4,623.2	5,333.5	5,351.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,634.7</b>	<b>1,645.5</b>	<b>1,653.2</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.	1.9	1,645.5	1,653.2
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		4.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		146.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		14.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		76.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		14.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		14.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		21.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		24.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		15.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		9.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		9.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		26.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		1.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility		16.5	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	(265)	H&SS - Fraud Investigation (237)	9.5	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Front Line Social Workers (2305)	224.0	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Health Facilities Licensing & Ce (2944)	5.2	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Information Technology Services (2754)	45.5	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Johnson Youth Center (267)	15.6	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Kenai Peninsula Youth Facility (2646)	7.4	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Mat-Su Youth Facility (2339)	8.5	0.0	0.0
5301 Inter-Agency Receipts		H&SS - McLaughlin Youth Center (264)	66.0	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Medical Assistance Admin. (242)	29.9	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Nursing (288)	70.0	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Pioneer Homes (2671)	232.7	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)	5.2	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Public Assistance Admin (233)	51.9	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Public Assistance Field Svcs (236)	181.4	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Public Health Admin Svcs (292)	8.9	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)	2.6	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Quality Control (234)	7.2	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Rate Review (2696)	6.8	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Residential Licensing (245)	10.5	0.0	0.0
5301 Inter-Agency Receipts		H&SS - Senior/Disabilities Svcs Admin (2663)	128.9	0.0	0.0



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

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>Revenue Source</b>					
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		8.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.4	0.0	0.0
5301 Inter-Agency Receipts	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)		8.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		5.1	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>197.4</b>	<b>110.7</b>	<b>110.7</b>
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	197.4	110.7	110.7
<b>5188 Fed Unrstr (1188 Fed Unrstr)</b>			<b>0.0</b>	<b>0.0</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	0.0	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>30.2</b>	<b>0.0</b>	<b>0.0</b>
6102 Match - Prior Year Reimbursement Recovery			3.9	0.0	0.0
6103 Match - Miscellaneous			26.3	0.0	0.0

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>1,635.6</b>	<b>2,050.8</b>	<b>3,170.0</b>
With Department of Administration	1,400.8	1,952.4	2,943.5
With Department of Health and Social Services	231.2	89.8	217.9
With Department of Law	0.9	0.9	0.9
With Department of Transportation/Public Facilities	7.3	7.1	7.1
With Office of the Governor	-5.2	0.0	0.0
With Department of Labor and Workforce Development	0.6	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	237.9	0.0	240.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	165.3	46.9	175.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	40.4	205.2	50.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	0.9	0.9
3019 Inter-Agency Storage	H&SS - Administrative Support Svcs (320)		3.0	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.0	0.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	57.3	58.2	75.0
3023 Inter-Agency Building Leases	Admin - Department-wide		33.6	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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3024	Inter-Agency Legal	Law - Department-wide	0.9	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	119.0	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	9.1	9.8	9.8
3027	Inter-Agency Financial	Admin - Department-wide	40.2	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.6	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	855.8	1,083.0	1,083.0
3037	State Equipment Fleet	Trans - Department-wide	7.3	7.1	7.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	5.9	219.9	1,104.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	-5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	3.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	6.4	7.1	7.1
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	26.0	26.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	51.0	9.8	9.8
3038	Inter-Agency	Labor - Department-wide	0.6	0.6	0.6

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Management/Consulting		Workforce Development Demographics.			

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

**Scenario:** FY2022 Governor (17280)  
**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	14J	12.0		62,379	0	0	41,324	103,703	42,785
02-1033	Accountant V	FT	A	SS	Juneau	99	22Q	12.0		137,136	0	0	68,282	205,418	84,749
02-1518	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		62,615	852	0	41,369	104,836	43,252
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22K / L	12.0		110,937	0	0	58,834	169,771	70,042
02-2135	Human Resource Consultant II	FT	A	KK	Juneau	205	18F / J	12.0		82,035	0	0	48,412	130,447	53,819
02-2136	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		62,338	0	0	41,309	103,647	42,762
02-2137	Human Resource Consultant II	FT	A	KK	Juneau	205	18M	12.0		90,757	0	0	51,557	142,314	58,715
02-7407	Budget Analyst III	FT	A	GP	Juneau	205	21K / L	12.0		102,219	1,391	0	55,651	159,261	65,706
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	205	18F	12.0		79,456	0	0	47,482	126,938	52,371
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		53,893	733	0	38,224	92,850	38,307
06-0011	Budget Analyst III	FT	A	GP	Juneau	205	21G / J	12.0		97,039	1,320	0	53,783	152,142	62,769
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		84,926	0	0	49,455	134,381	55,442
06-0017	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		84,903	1,155	0	49,406	135,464	55,888
06-0018	Human Resource Consultant III	FT	A	KK	Juneau	205	19F / J	12.0		87,693	0	0	50,452	138,145	56,995
06-0028	Accountant IV	FT	A	GP	Juneau	205	20J / K	12.0		93,977	1,279	0	52,678	147,934	61,033
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10J / K	12.0		46,504	633	0	35,560	82,697	34,118
06-0066	Grants and Procurement Manager	FT	A	SS	Juneau	205	23C / D	12.0		102,880	0	0	55,929	158,809	65,520
06-0068	Accountant IV	FT	A	GP	Juneau	205	20O / Q	12.0		111,907	1,523	0	59,144	172,574	71,199
06-0085	Budget Analyst III	FT	A	GP	Juneau	205	21D / E	12.0		87,575	1,192	0	50,370	139,137	57,404
06-0093	Budget Analyst IV	FT	A	SS	Juneau	205	22E / F	12.0		102,433	0	0	55,768	158,201	65,269
06-0094	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		44,343	603	0	34,780	79,726	32,893
06-0096	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		67,847	923	0	43,256	112,026	46,219
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		39,332	535	0	32,973	72,840	30,052
06-0104	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		95,756	0	0	53,360	149,116	61,521
06-0117	Budget Analyst III	FT	A	GP	Juneau	205	21F / G	12.0		92,637	1,260	0	52,195	146,092	60,273
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		55,910	0	0	38,991	94,901	39,153
06-0221	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,667	798	0	39,946	99,411	41,014
06-0222	Audit & Review Analyst I	FT	A	GP	Juneau	205	19D / E	12.0		75,914	1,033	0	46,165	123,112	50,792
06-0247	Audit & Review Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		86,350	1,175	0	49,928	137,453	56,709
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		61,513	837	0	40,972	103,322	42,628

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:** FY2022 Governor (17280)  
**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
06-0384	Accountant IV	FT	A	SS	Juneau	205	20J / K	12.0		95,843	0	0	53,391	149,234	61,570
06-0422	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,965	666	0	36,447	86,078	35,513
06-0444	Accounting Technician III	FT	A	GP	Juneau	205	16F / G	12.0		65,305	889	0	42,339	108,533	44,778
06-0484	Human Resource Consultant II	FT	A	KK	Anchorage	200	18J / K	12.0		80,345	0	0	47,803	128,148	52,870
06-0488	Grants Administrator III	FT	A	SS	Juneau	205	19J / K	12.0		93,118	0	0	52,409	145,527	60,040
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19F	12.0		84,926	0	0	49,455	134,381	55,442
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17K / L	12.0		78,416	1,067	0	47,067	126,550	52,211
06-0524	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		39,709	540	0	33,109	73,358	30,265
06-0622	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		59,860	814	0	40,376	101,050	41,690
06-0626	Accountant IV	FT	A	GP	Juneau	205	20J / K	12.0		93,977	1,279	0	52,678	147,934	61,033
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25E / F	12.0		117,410	0	0	61,024	178,434	73,617
06-0645	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		66,052	899	0	42,609	109,560	45,201
06-0650	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		60,319	821	0	40,541	101,681	41,951
06-0655	Grants Administration Manager	FT	A	SS	Juneau	205	21J	12.0		100,027	0	0	54,900	154,927	63,918
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19A / B	12.0		74,130	0	0	45,562	119,692	49,381
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		63,633	866	0	41,736	106,235	43,829
06-1818	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		39,171	533	0	32,915	72,619	29,960
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		62,985	857	0	41,503	105,345	43,462
06-2189	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		66,987	911	0	42,946	110,844	45,731
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17J / K	12.0		76,258	1,038	0	46,289	123,585	50,988
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		71,682	975	0	44,639	117,296	48,393
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		84,926	0	0	49,455	134,381	55,442
06-2278	Accounting Technician II	FT	A	GP	Juneau	205	14K	12.0		62,615	852	0	41,369	104,836	43,252
06-3004	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		90,032	1,225	0	51,256	142,513	58,797
06-3107	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		80,316	0	0	47,792	128,108	52,854
06-3461	Accounting Technician I	FT	A	GP	Juneau	205	12M / N	12.0		59,846	814	0	40,371	101,031	41,682
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		65,865	896	0	42,541	109,302	45,095
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		52,869	719	0	37,855	91,443	37,727
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17K / L	12.0		78,832	1,073	0	47,217	127,122	52,447
06-4049	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		71,011	966	0	44,397	116,374	48,012
06-4071	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		58,750	0	0	40,016	98,766	40,748
06-4072	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		69,381	944	0	43,809	114,134	47,088
06-4081	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		81,820	0	0	48,335	130,155	53,698
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	21C / D	12.0		83,660	1,138	0	48,958	133,756	55,184
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		71,682	975	0	44,639	117,296	48,393
06-4612	Admn OPS Mgr II	FT	A	SS	Juneau	205	23N / O	12.0		133,722	0	0	67,050	200,772	82,833

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

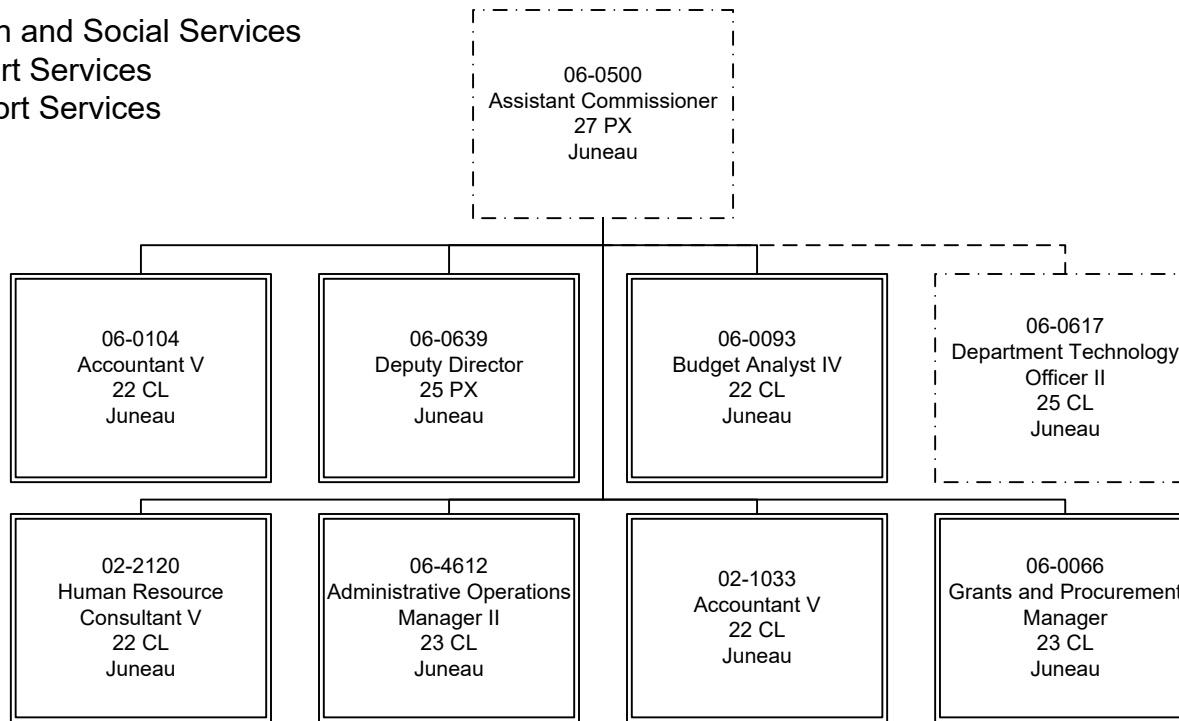
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5092	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,355	0	0	38,791	94,146	38,842
06-5136	Human Resource Consultant II	FT	A	KK	Juneau	205	18F / J	12.0		81,498	0	0	48,218	129,716	53,517
06-5172	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		59,742	0	0	40,373	100,115	41,305
06-8343	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		59,768	813	0	40,343	100,924	41,638
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17K / L	12.0		78,624	1,070	0	47,142	126,836	52,329
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,778	0	0	38,223	92,001	37,957
09-0010	Human Resource Consultant II	FT	A	KK	Juneau	205	18F / J	12.0		80,853	0	0	47,986	128,839	53,155
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18J / K	12.0		78,759	0	0	47,231	125,990	51,980
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		69,410	0	0	43,860	113,270	46,732

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	5,724,103
<b>Full Time Positions:</b>	75	0	0	<b>Total COLA:</b>	40,882
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	3,474,520
<b>Positions in Component:</b>	75	0	0	<b>Total Pre-Vacancy:</b>	9,239,505
<b>Total Component Months:</b>	900.0			<b>Minus Vacancy Adjustment of 4.90%:</b>	(452,305)
				<b>Total Post-Vacancy:</b>	8,787,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	8,787,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,690,351	3,509,696	39.94%
1003 General Fund Match	3,811,943	3,625,335	41.25%
1007 Interagency Receipts	1,738,320	1,653,224	18.81%
<b>Total PCN Funding:</b>	<b>9,240,614</b>	<b>8,788,255</b>	<b>100.00%</b>

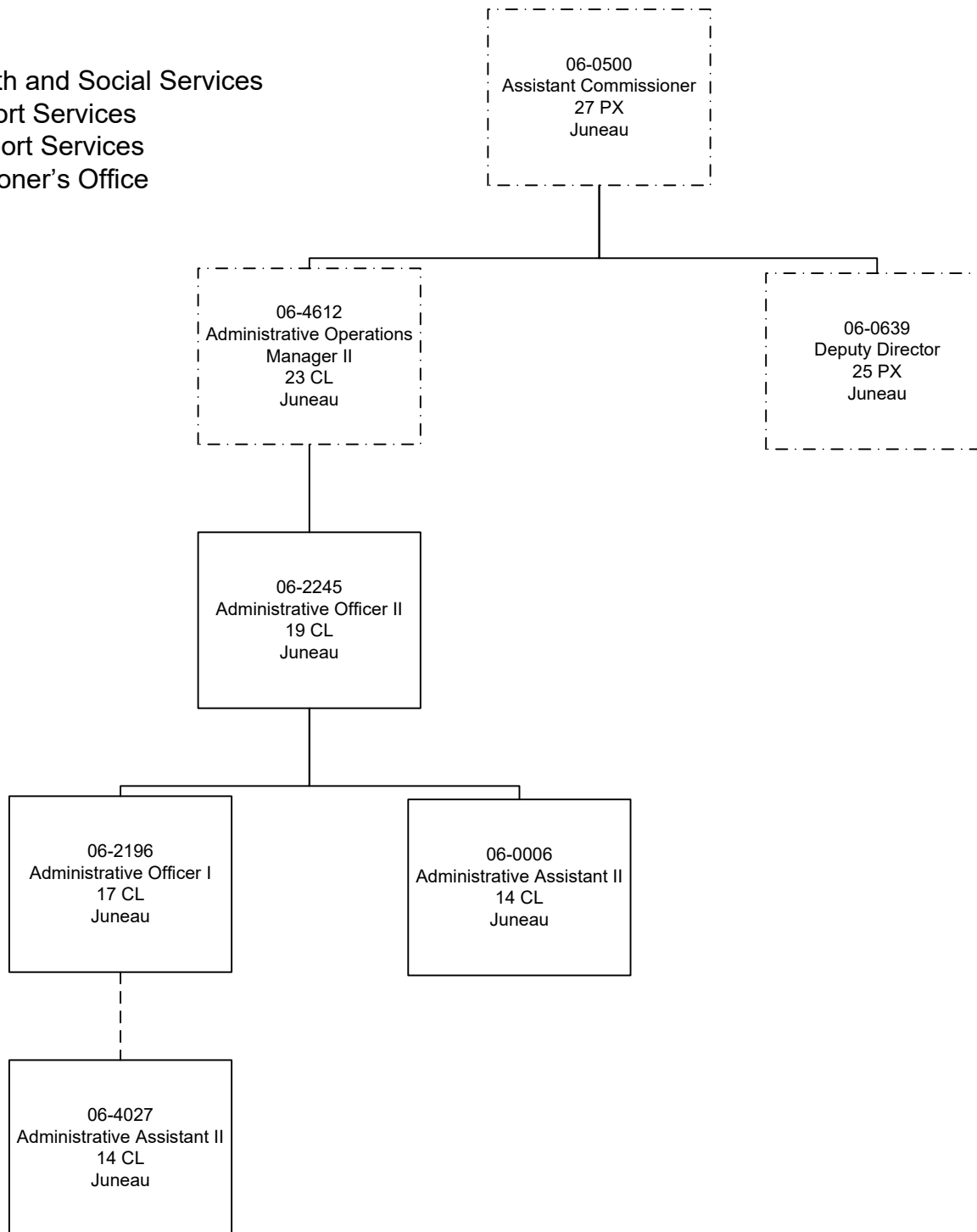
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

FY2022 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Leadership

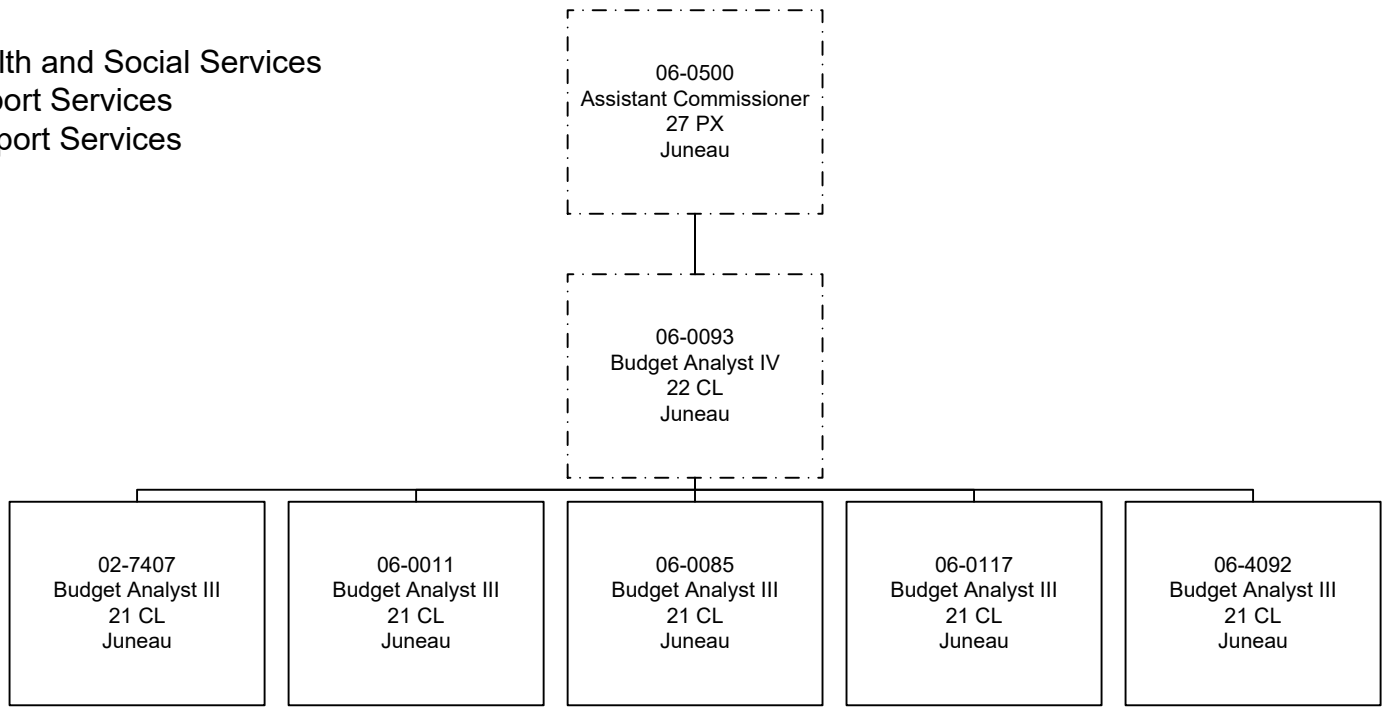




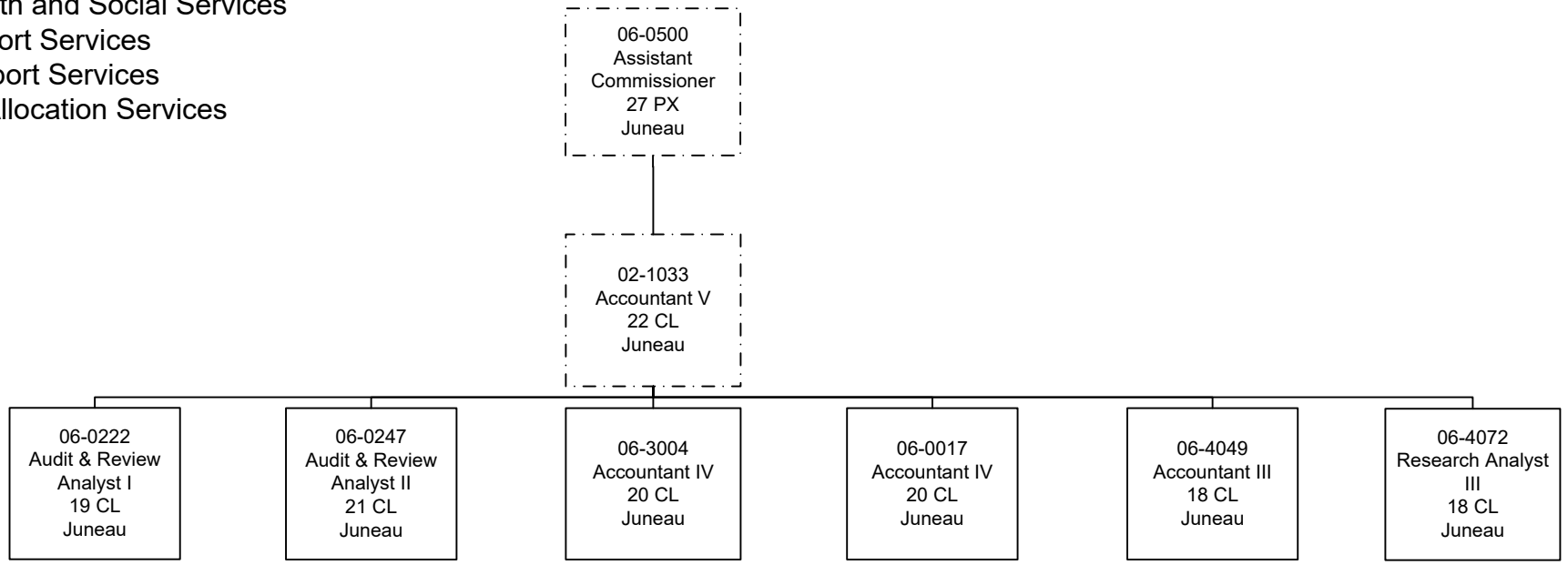
FY2022 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Assistant Commissioner's Office



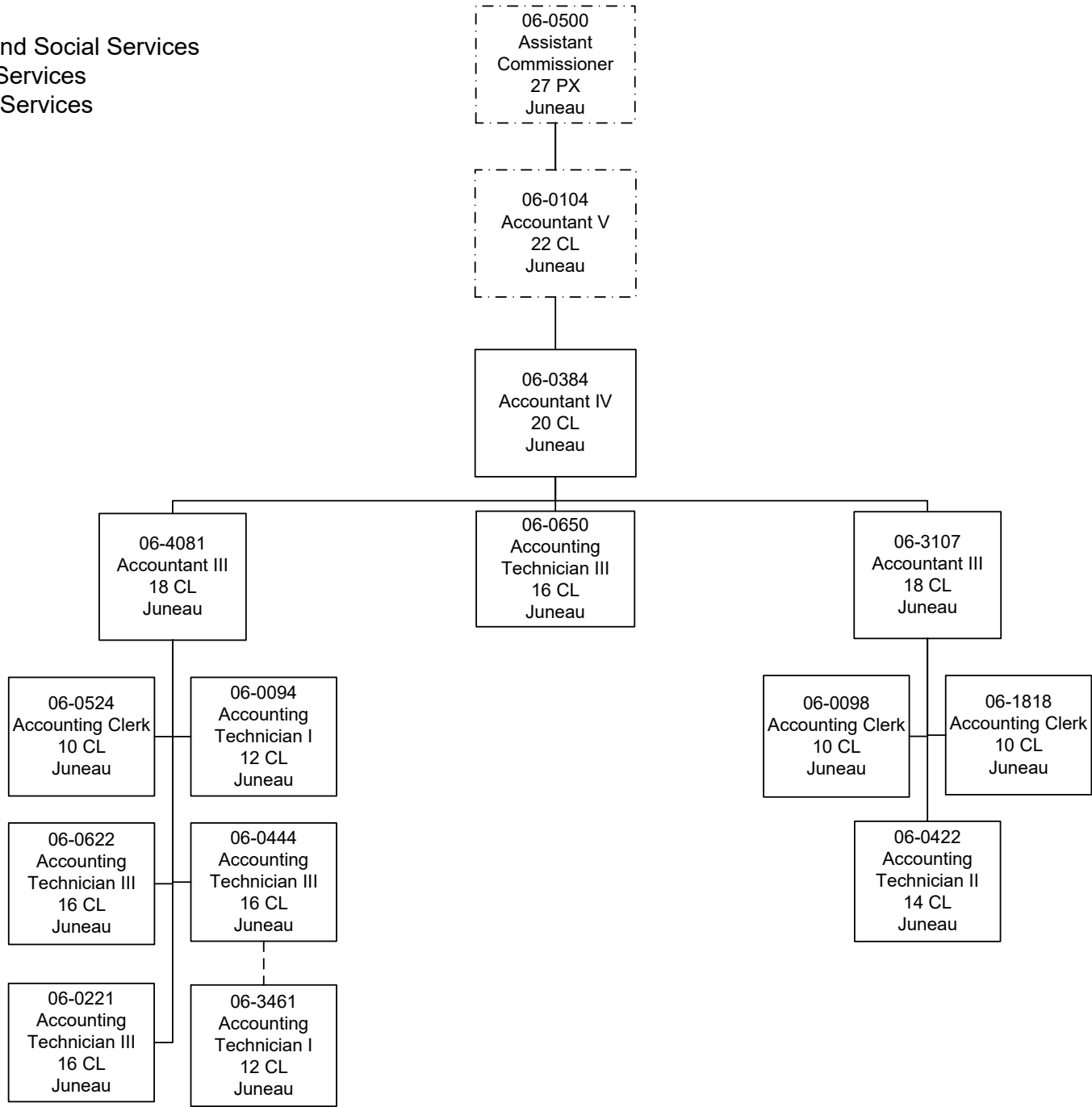
FY2022 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Budget



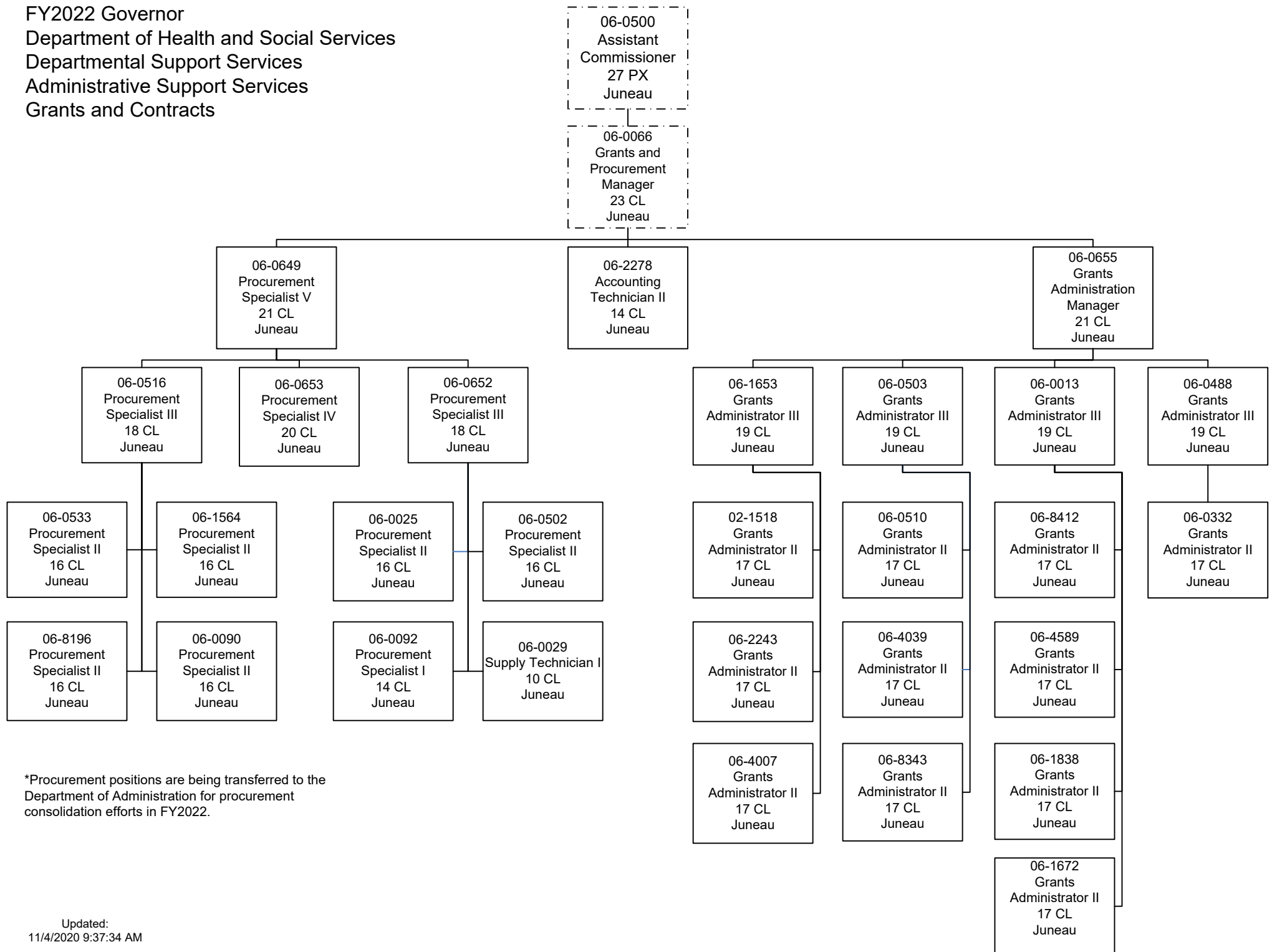
FY2022 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Medicaid, Audit & Allocation Services



FY2022 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Administrative Support Services  
 Fiscal Section

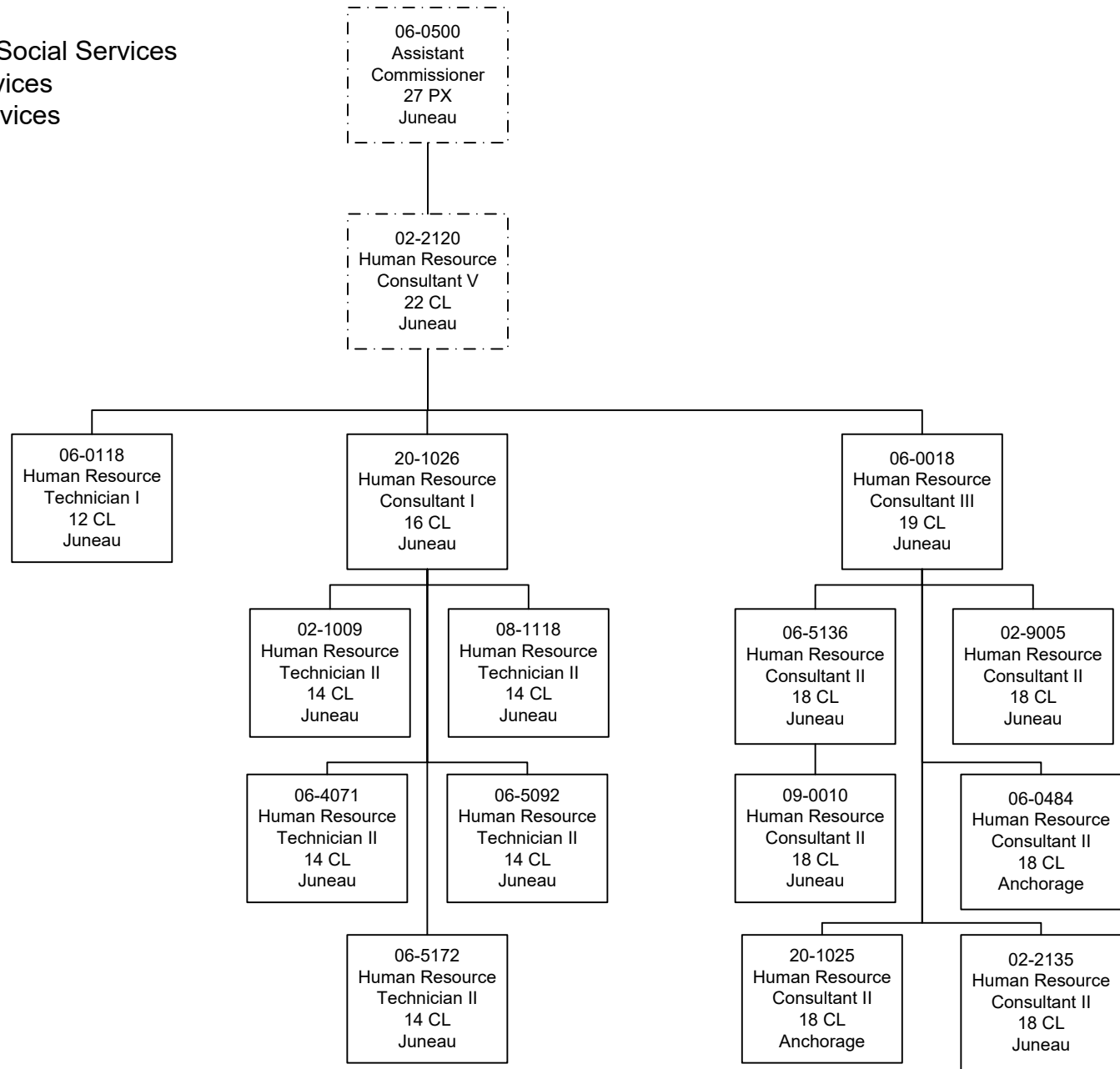


FY2022 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Administrative Support Services  
 Grants and Contracts



\*Procurement positions are being transferred to the Department of Administration for procurement consolidation efforts in FY2022.

FY2022 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Administrative Support Services  
 Human Resources



02-2136  
 Human Resource  
 Consultant I  
 16 CL  
 Juneau

02-2137  
 Human Resource  
 Consultant II  
 18 CL  
 Juneau

FY2022 Governor  
Department of Health and Social Services  
Departmental Support Services  
Administrative Support Services  
Revenue

