

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Health
Children's Services Management
Component Budget Summary**

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative, and financial support to Office Children's Services programs and employees, including the programmatic support required for foster home licensing, four incoming federal grants (IV-B, Child Abuse Prevention and Treatment Act, Social Services Block Grant, Chafee), Title IV-E, 41 outgoing grants, 22 contracts and 11 provider agreements, and a Tribal Compact.

Office Children's Services programs focus on:

- protecting children from repeat exposure to severe incidences of abuse and neglect;
- reducing the incidence and severity of abuse and neglect experienced by the target children and families; and
- providing services to families and children to support reunification efforts.

When necessary, provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships, when family reunification is not possible.

Core Services

- Supervise and manage child protection services.
- Provide administrative and program support to the Office of Children's Services regional and field staff.
- Manage and supervise foster care licensing and quality assurance activities, foster care, adoption and guardianship, criminal background checks, and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children.
- Provide program management for Child Advocacy Centers, family support grants, family preservation grants, the Time Limited Family Reunification Program, independent living program, rural child welfare program and policy development and implementation.
- Develop and maintain federal funding mechanisms that allow Tribes to participate in Title IV-E claiming and reimbursement for tribal administrative and foster care maintenance.
- Annual negotiation of the Tribal child welfare compact and provide technical support to tribal co-signers who are providing child welfare services on behalf of Office of Children's Services.
- Provide for responsive legislative contact and community relations services.
- Provide budget and financial management for the agency.
- Provide project management for Alaska's federally mandated Statewide Automated Child Welfare Information System known as the Online Resources for the Children of Alaska (ORCA).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.

Major Component Accomplishments in 2021

- The Office of Children's Services was scheduled to complete a two-year federal Program Improvement Plan with broad cross-cutting strategies aimed at improving outcome measures related to the timely achievement of child safety and exits from foster care on June 14, 2021. In April of 2021, the Office of Children's Services requested an extension to the Performance Improvement Plan, which was granted by the Federal Children's Bureau. The Performance Improvement Plan has been extended until June 14, 2022. The Office of Children's Services continues to implement strategies to improve outcomes for children and families.
- The Office of Children's Services continued to work in partnership with Alaska Native Tribes and Tribal organizations to implement the Tribal Child Welfare Compact and a total of five service agreements related to initial and ongoing relative searches, safety walk-throughs of potential foster homes, assisting potential foster parents in the foster care licensing process and facilitation of family visits. The Office of Children's Services and Tribal Cosigners are actively working on the development of a prevention scope of work.

- The Office of Children's Services continues to implement Session Law of Alaska 2018 House Bill 151 in relation to training and workload standards for employees of the Office of Children's Services. The additional week of caseworker training was deployed, case assignment requirements have been implemented, and standards for the Supervisory Certification of Relative Search are live in Online Resources for the Children of Alaska.
- In accordance with the 2018 Federal Family First Prevention Services Act, the Office of Children's Services submitted a Title IV-E Prevention Plan Proposal in January 2020. Negotiations with the federal Administration for Children and Families were underway but are now on hold. The division will need to evaluate available evidenced based practices in Alaska as well as the internal capacity for evaluation requirements of the program and individual services.

Key Component Challenges

- Responding to the COVID-19 pandemic has created considerable challenges at all levels of the agency as management has had to issue and implement numerous policies and procedures aimed at mitigating risk of exposure and spread of the virus while maintaining essential services.
- Despite numerous efforts to address staff retention, caseworker turnover rates continue to be very high. In addition, the Office of Children's Services is experiencing significant challenges in recruiting qualified applicants. The Office of Children's Services leadership continues to focus on recruitment and retention efforts to include centralization of tasks, a promotional pathway, and improving organizational wellness culture.
- Desired modernization of the current Comprehensive Child Welfare Information System has not occurred due to lack of resources, and other priorities, and security concerns. The Children's Bureau has encouraged Alaska to explore new technology alternatives including Commercial off the Shelf (COTS), Platform as a Service (PaaS), and Software as a Service (SaaS) that target the child welfare program to reduce technology costs and improve performance.

Significant Changes in Results to be Delivered in FY2023

- The Office of Children's Services hopes to improve staff retention rates with the continued focus and prioritization of multiple strategies including an improved culture of employee wellness, centralization of administrative tasks, and a promotional pathway for paraprofessional staff. The division is working to gather information and feedback from staff surveys, exit surveys, and surveys from the division staff in their job ten years or longer. This information will influence the focus for continued retention strategies.
- Five scopes of work will be operational through the Tribal Child Welfare Compact. The new services provided by tribes should begin to provide some relief to Office of Children's Services field staff. A prevention scope of work has been added to the array of services to be provided by Compact Co-signers.

Statutory and Regulatory Authority

AS 18.05.010-070	Administration of Public Health and Related Laws
AS 44.29.020(a)	Duties of department
AS 47.05.010	Duties of department
AS 47.14.100	Powers and duties of department over care of child
AS 47.14.980	Grants-in-aid
AS 47.32	Centralized Licensing and Related Administrative Procedures

Social Security Act, Title IV-A, IV-E, Title XIX, Child Abuse Prevention and Treatment Act (CAPTA), Children's Justice Act

Contact Information

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Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	59	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	1	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	60	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	6,247.9	7,586.5	7,586.5	7,336.5	0.0	-7,336.5	-100.0%
72000 Travel	3.5	63.7	63.7	63.7	0.0	-63.7	-100.0%
73000 Services	2,467.9	2,504.1	2,422.8	2,534.8	0.0	-2,534.8	-100.0%
74000 Commodities	14.2	104.0	104.0	104.0	0.0	-104.0	-100.0%
75000 Capital Outlay	0.0	12.0	12.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,733.5	10,270.3	10,189.0	10,039.0	0.0	-10,039.0	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,284.3	3,604.2	3,604.2	3,604.2	0.0	-3,604.2	-100.0%
1003 G/F Match (UGF)	4,644.4	5,561.8	5,561.8	5,411.8	0.0	-5,411.8	-100.0%
1004 Gen Fund (UGF)	531.4	715.1	633.8	633.8	0.0	-633.8	-100.0%
1007 I/A Rcpts (Other)	203.9	319.7	319.7	319.7	0.0	-319.7	-100.0%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	-69.5	-100.0%
Unrestricted General (UGF)	5,245.3	6,346.4	6,265.1	6,115.1	0.0	-6,115.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	203.9	319.7	319.7	319.7	0.0	-319.7	-100.0%
Federal Funds	3,284.3	3,604.2	3,604.2	3,604.2	0.0	-3,604.2	-100.0%
Positions:							
Permanent Full Time	58	59	59	59	0	-59	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	10,270.3	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts		3,604.2										
1003 G/F Match		5,561.8										
1004 Gen Fund		715.1										
1007 I/A Rcpts		319.7										
1037 GF/MH		69.5										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems												
	Veto	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.3										
The program receives funds through a federal Health Resources and Services Administration (HRSA) grant.												
Subtotal		10,189.0	7,586.5	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer to Foster Care Base Rate for Foster Care Payments												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-150.0										
Transfer general fund match authority to Foster Care Base Rate for anticipated expenditures related to reimbursement to foster care providers for the basic ongoing needs of foster children.												
Align Authority with Anticipated Expenditures for Online Resource for the Children of Alaska												
	LIT	0.0	-100.0	0.0	112.0	0.0	-12.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to services for anticipated expenditures related to Online Resource for the Children of Alaska contract. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		10,039.0	7,336.5	63.7	2,534.8	104.0	0.0	0.0	0.0	59	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		2.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Salary and Benefit Adjustments												
	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		12.5										
1004 Gen Fund		2.4										
1007 I/A Rcpts		1.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$22.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1003 G/F Match		16.7										
1004 Gen Fund		3.7										
1007 I/A Rcpts		2.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$37.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		5.4										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$10.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-237.0	-237.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-90.9										
1003 G/F Match		-119.3										
1004 Gen Fund		-17.5										
1007 I/A Rcpts		-9.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-237.0												
Executive Order Transfer to the Department of Family and Community Services												
	Atout	-9,880.8	-7,307.2	-63.7	-2,425.9	-84.0	0.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts		-3,544.5										
1003 G/F Match		-5,329.7										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-623.1										
1007 I/A Rcpts		-314.0										
1037 GF/MH		-69.5										
<p>By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	128.9	0.0	-108.9	-20.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services and commodities to cover anticipated personal service costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Children's Services Management (2666)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.5	63.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.5	63.7	0.0
2000	In-State Employee Travel	Employee travel in-state	3.5	55.8	0.0
2001	In-State Non-Employee Travel	Non-Employee travel in-state	0.0	1.5	0.0
2002	Out of State Employee Travel	Employee travel out-of-state	0.0	5.9	0.0
2006	Other Travel Costs		0.0	0.5	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Children's Services Management (2666)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		2,467.9	2,534.8	0.0	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			2,467.9	2,534.8	0.0	
3000	Education Services	Education services	7.7	30.0	0.0	
3001	Financial Services	Financial services	25.0	50.0	0.0	
3002	Legal and Judicial Services		29.3	0.0	0.0	
3003	Information Technology		12.3	2.6	0.0	
3004	Telecommunications		29.7	45.0	0.0	
3005	Health Services		0.0	0.4	0.0	
3006	Delivery Services		1.3	5.0	0.0	
3007	Advertising and Promotions		3.7	0.9	0.0	
3008	Utilities		2.6	3.0	0.0	
3009	Structure/Infrastructure/Land		1.8	5.0	0.0	
3010	Equipment/Machinery		4.7	20.0	0.0	
3011	Other Services		892.1	688.0	0.0	
3011	Other Services		0.0	25.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	169.0	18.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	24.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	4.5	0.0	0.0
3017	Inter-Agency Information Technology	Health - Information Technology	Inter-agency Information Technology	158.0	380.5	0.0
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Line Item Detail (1676)
Department of Health
Services

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,467.9	2,534.8	0.0
Non-Telecommunications	Services (2754)	Non-Telecommunications expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	6.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.0	5.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Inter-agency Information Technology Non-Telecommunications expenditures	0.0	3.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.0	5.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Inter-agency Information Technology Non-Telecommunications expenditures	0.0	10.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	0.0	5.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.0	57.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications	18.2	20.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications	0.0	27.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications	0.0	1.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	4.2	1.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	0.0	4.8	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	31.8	32.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,467.9	2,534.8	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		305.2	400.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	2.5	0.5	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	0.0	1.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.0	12.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	4.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.0	0.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Law - Department-wide	ADA	0.5	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		328.0	300.0	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)		15.0	30.0	0.0
3032	Inter-Agency Health	Health - Commissioner's Office (317)		0.0	4.5	0.0
3032	Inter-Agency Health	Health - Women, Children and Family Healt (2788)		324.7	243.5	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	17.2	70.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	4.6	0.5	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	15.0	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	0.0	2.8	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	38.5	5.1	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,467.9	2,534.8	0.0
7003	Sub-Recipient Pass-Through Grants		4.5	0.0	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Children's Services Management (2666)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		14.2	104.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	14.2	104.0	0.0
4000	Business		14.2	104.0	0.0

Revenue Detail (1681)
Department of Health

Component: Children's Services Management (2666)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,284.3	3,604.2	0.0
5019 Federal - Miscellaneous Grants			3,284.3	3,604.2	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			203.9	319.7	0.0
5301 Inter-Agency Receipts	Health - Child Care Benefits (1897)		203.9	319.7	0.0

Inter-Agency Services (1682)
Department of Health

Component: Children's Services Management (2666)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,453.2	1,659.9	0.0
With Department of Administration				873.6	958.3	0.0
With Department of Health				533.1	695.5	0.0
With Department of Law				3.0	0.5	0.0
With Office of the Governor				4.6	0.5	0.0
With Department of Labor and Workforce Development				0.4	0.0	0.0
With University of Alaska				38.5	5.1	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	169.0	18.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	24.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	4.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	158.0	380.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	6.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	5.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	3.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	5.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	10.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	5.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	57.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		18.2	20.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		0.0	27.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		0.0	1.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		4.2	1.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.0	4.8	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		31.8	32.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		305.2	400.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	2.5	0.5	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	0.0	1.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.0	12.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	4.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.0	0.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Law - Department-wide	ADA	0.5	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		328.0	300.0	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)		15.0	30.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3032 Inter-Agency Health	Health - Commissioner's Office (317)		0.0	4.5	0.0
3032 Inter-Agency Health	Health - Women, Children and Family Healt (2788)		324.7	243.5	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	17.2	70.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	4.6	0.5	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	15.0	0.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	0.0	2.8	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	38.5	5.1	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

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.