

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

**Department of Health
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 2021Finance Section

- The finance section continues to decrease processing time and improve efficiency by use of the fiscal portal for tracking of financial activities. Further migration of trackable tasks is being added to the portal as developed through team assessment and analyzation. The portal provides both transparency to the department on financial functions and a mechanism for leadership to establish key performance indicators (KPI) 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 the state accounting system, 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 significantly increased productivity.

Budget Section:

- Developed and implemented an operating budget spanning six divisions and approximately 1,600 positions.
- Tracked and responded to legislative budget inquiries.
- Processed hundreds of budget related documents such as Reimbursable Service Agreements, Revised Programs, expenditure requests, Position Approval Forms, and Coronavirus Relief Fund requests.
- Requested and processed over 25 structures for new appropriations related to COVID, totaling nearly \$1.0 billion.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to six divisions for operating grant programs, capital grant programs and provider agreement programs.
- Issued hundreds of operating grants.
- Of the grants issued in FY2021, 156 of them included \$182.6 million in federal funding for projects that mitigate or respond to the COVID-19 public health emergency.
- Solicited capital grant programs that target Trust beneficiaries, Essential Program Equipment, Home Modification and Upgrades, Assistive Technology, and Emergency Medical Services Match for Code Blue.
- Completed the department's annual FY2021 Operating Grant booklet.
- Administered hundreds of professional services contracts and commodities contracts to six divisions.

- Continued operating a procurement section solely 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, public health lab supplies, agreements for airport screening and greeters, medical professionals, nurses, contact tracers, travel communication, media campaigns, and data platforms, to name a few. Processed 205 COVID-19 commodities purchases and 55 COVID-19 professional services contracts.

Human Resources Section

Midway through FY2021, daily human resources (HR) activities such as evaluations, attendance, performance issues, progressive discipline, grievance concerns, Family Medical Leave Act/Alaska Family Leave Act, conflict resolution, layoffs, collective bargaining agreements, equal employment opportunity, and labor relations issues were consolidated into the Division of Personnel and Labor Relations (DOPLR) within the Department of Administration as part of the Statewide HR Transformation. Fourteen department HR personnel were transferred to DOPLR to provide these functions under their direction and guidance.

The department retained two human resources positions. The Human Resources Business Partner (HRBP) and the Assistant Human Resources Business Partner (AHRBP) position provides policy, consultative guidance, and assistance to managers and supervisors regarding a variety of human resource topics at a high level. The HRBP and AHRBP work with department executives, leaders, and supervisors to develop and improve workforce management practices in the agency. Common workforce practices include but are not limited to: recruitment, retention, workforce planning, learning and development, career progression, and organizational design. These positions are liaison with DOPLR where they connect department managers with DOPLR resources, have full access to DOPLR expertise, and ensure department priorities are addressed in DOPLR policy, procedures, activities, and business processes. They are trusted advisors for department leaders, providing confidential human resource guidance and offering a strategic view of the agency's workforce strengths, vulnerabilities, and developmental needs.

The HRBP was instrumental in assisting with the transition from situational telework due to the COVID-19 pandemic, to ongoing hybrid telework agreements. Additionally, the HRBP assisted with creation and implementation of the department's return to work policy and COVID-19 mitigation policy. The HRBP assisted in negotiating a favorable settlement with Alaska State Employees Association (ASEA) related to an external contract with Rose International, Inc. for contact tracers. As a result, hundreds of temporary exempt staff were successfully transitioned to union positions to meet the terms of the negotiated settlement. The HRBP assist in ensuring both the department and DOPLR are abiding by the terms of the service level agreement covering HR service provision.

Medicaid, Allocation, and Audit Services

- Prepared and coordinated the public release of the Long-Term Forecast of Medicaid Enrollment and Spending in Alaska: FY2021-FY2041.
- Facilitated the state accounting system 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 \$2.1 billion in expenditures during State Fiscal Year 2021 for federal reimbursement through the Medicaid Title XIX and Title XXI programs.
- Provided training and support on the department 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 four public assistance cost allocation plan amendments and negotiation for approval of two pending amendments with the appropriate federal agencies.
- Completed timely quarter-end allocation and/or draws resulting in the export to the state accounting system of allocated expenditures of millions of dollars allowed for federal reporting.
- Assisted in the resolution of findings of the prior year single state audit findings.
- Facilitated the SFY2020 and SFY2021 single state audits and multiple federal compliance events.
- Prepared, reconciled, and submitted timely the FY2021 federal and state sub-recipient pass-through report for federal and state sub awards.
- Provided federal sub-recipient monitoring of 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 federally funded sub-awards.

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. 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 (IRIS) functionality and maintain internal controls over existing financial processes, especially through the IRIS upgrade.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Develop reporting and projection tools to work with the upgraded Integrated Resource Information System (IRIS).
- 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 the state accounting system.

Significant Changes in Results to be Delivered in FY2023

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)	
<ul style="list-style-type: none">• 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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Administrative Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	72	51	Annual Salaries	4,065,132
Part-time	0	0	COLA	17,946
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,493,934
			<i>Less 6.55% Vacancy Factor</i>	(430,712)
			Lump Sum Premium Pay	0
Totals	72	51	Total Personal Services	6,146,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	4	0	4
Accountant 4	0	0	5	0	5
Accountant 5	0	0	2	0	2
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	0	0	2	0	2
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Audit & Review Analyst 1	0	0	1	0	1
Audit & Review Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	2	0	2
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 2	0	0	10	0	10
Grants Administrator 3	0	0	3	0	3
Grants and Procurement Manager	0	0	1	0	1
Human Resource Consultant 5	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
Procurement Specialist 1	0	0	1	0	1
Procurement Specialist 2	0	0	5	0	5
Procurement Specialist 3	0	0	1	0	1
Procurement Specialist 5	0	0	1	0	1
Research Analyst 3	0	0	1	0	1
Supply Technician 1	0	0	1	0	1
Totals	0	0	51	0	51

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	9,104.7	7,683.9	7,683.9	8,973.9	6,146.3	-2,827.6	-31.5%
72000 Travel	0.0	20.6	20.6	20.6	14.6	-6.0	-29.1%
73000 Services	11,319.9	5,140.5	5,140.5	3,850.5	3,018.2	-832.3	-21.6%
74000 Commodities	38.7	111.0	111.0	111.0	78.4	-32.6	-29.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,463.3	12,956.0	12,956.0	12,956.0	9,257.5	-3,698.5	-28.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,012.1	5,372.2	5,372.2	5,372.2	2,831.9	-2,540.3	-47.3%
1003 G/F Match (UGF)	4,871.1	5,549.2	5,549.2	5,549.2	3,233.4	-2,315.8	-41.7%
1004 Gen Fund (UGF)	8,899.6	260.8	260.8	260.8	0.0	-260.8	-100.0%
1007 I/A Rcpts (Other)	1,569.8	1,663.1	1,663.1	1,663.1	3,142.3	1,479.2	88.9%
1061 CIP Rcpts (Other)	110.7	110.7	110.7	110.7	49.9	-60.8	-54.9%
Unrestricted General (UGF)	13,770.7	5,810.0	5,810.0	5,810.0	3,233.4	-2,576.6	-44.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,680.5	1,773.8	1,773.8	1,773.8	3,192.2	1,418.4	80.0%
Federal Funds	5,012.1	5,372.2	5,372.2	5,372.2	2,831.9	-2,540.3	-47.3%
Positions:							
Permanent Full Time	83	61	61	72	51	-21	-29.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
1002 Fed Rcpts		5,372.2										
1003 G/F Match		5,549.2										
1004 Gen Fund		260.8										
1007 I/A Rcpts		1,663.1										
1061 CIP Rcpts		110.7										
Subtotal		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Positions from the Office of Procurement and Property Management												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

Transfer 11 procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.

The following positions are transferred:

- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau
- Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau
- Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau
- Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau
- Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau
- Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau
- Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau
- Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau

Transfer Authority for Procurement Consolidation

LIT	0.0	823.7	0.0	-823.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services due to schedule adjustments related to transferring 11 positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation. The remaining services authority is sufficient to cover anticipated expenditures.

Align Authority with Anticipated Expenditures

LIT	0.0	466.3	0.0	-466.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Subtotal		12,956.0	8,973.9	20.6	3,850.5	111.0	0.0	0.0	0.0	72	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.9										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
FY2023 Salary and Benefit Adjustments												
SalAdj		24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1003 G/F Match		11.1										
1004 Gen Fund		0.7										
1007 I/A Rcpts		4.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$20.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1003 G/F Match		15.6										
1004 Gen Fund		1.0										
1007 I/A Rcpts		6.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$34.0												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		2.5										
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.1										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$5.7												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		6.7										
1004 Gen Fund		0.4										
1007 I/A Rcpts		2.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$14.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-290.6	-290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-94.7										
1003 G/F Match		-133.6										
1004 Gen Fund		-8.4										
1007 I/A Rcpts		-53.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-290.6												
Administrative Support Services in Support of Chargeback Model												
	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,750.0										
The Department of Health divisions anticipate collecting more federal revenue through the cost allocation plan as a result of the Department of Health and Social Services reorganization. This increase in federal revenue will offset the increase in various chargebacks as a result of the reorganization.												
Executive Order Support Positions												
	Inc	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		202.9										
The Executive Order to reorganize the Department of Health and Social Services 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.												
The following positions are added as a result of reorganization:												
- Full-time Office Assistant 2 (06-#416), range 10, located in Juneau												
- Full-time Administrative Officer 2 (06-#417), range 19, located in Juneau												
Transfer from Information Technology Services to Support Chargebacks												
	Trin	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		56.7										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Administrative Support Services (320)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
Transfer Positions to Shared Services of Alaska for Consolidation Efforts												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Positions transferred to Shared Services of Alaska to support accounts payable functions.												
- Full-time Accounting Tech 1 (06-0094), range 12, located in Juneau												
- Full-time Accounting Clerk (06-0524), range 10, located in Juneau												
- Full-time Accounting Clerk (06-0098), range 10, located in Juneau												
- Full-time Accounting Clerk (06-1818), range 10, located in Juneau												
Executive Order Transfer to the Department of Family and Community Services												
	Atroat	-5,497.8	-4,329.7	-6.0	-1,129.5	-32.6	0.0	0.0	0.0	-19	0	0
1002 Fed Rcpts		-2,471.7										
1003 G/F Match		-2,473.8										
1007 I/A Rcpts		-491.5										
1061 CIP Rcpts		-60.8										

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.

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

- Full-time Administrative Assistant 2 (06-0006), range 14, located in Juneau
- Full-time Budget Analyst 3 (06-0011), range 21, located in Juneau
- Full-time Budget Analyst 3 (06-0117), range 21, located in Juneau
- Full-time Budget Analyst 3 (06-4092), range 21, located in Juneau
- Full-time Human Resource Consultant 3 (06-0018), range 19, located in Juneau
- Full-time Human Resource Consultant 3 (06-0118), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau
- Full-time Accountant 4 (06-0384), range 20, located in Juneau
- Full-time Accountant 3 (06-0645), range 18, located in Juneau
- Full-time Accountant 3 (06-3107), range 18, located in Juneau
- Full-time Accounting Technician 1 (06-3461), range 12, located in Juneau
- Full-time Accounting Technician 3 (06-0221), range 16, located in Juneau
- Full-time Accounting Technician 3 (06-0650), range 16, located in Juneau
- Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau
- Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 Grants Administrator 3 (06-1653), range 19, located in Juneau												
- Full-time Grants Administrator 2 (06-4007), range 17, located in Juneau												
- Full-time Administrative Officer 1 (06-2196), range 17, located in Juneau												
- Full-time Administrative Officer 2 (06-2245), range 19, located in Juneau												
Reappropriate Multi-Year Operating from Department of Health and Social Services to Department of Health												
Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 19. DEPARTMENT OF HEALTH. (b) The unexpended and unobligated balances, including encumbered amounts, of the following appropriations are reappropriated to the Department of Health for fiscal years ending June 30, 2023 and June 30, 2024:

(1) sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 1 - 3 (Coronavirus Response and Relief Supplemental Appropriations Act, United States Centers for Disease Control and Prevention funding for COVID-19 testing - \$42,106,500);

(2) sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 4 - 6 (Coronavirus Response and Relief Supplemental Appropriations Act, United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities - \$6,610,133);

(3) sec. 18(d), ch. 1, SSSLA 2021, page 115, line 13 (American Rescue Plan Act, child care block grant- \$28,410,000);

(4) sec. 18(d), ch. 1, SSSLA 2021, page 115, line 14 (American Rescue Plan Act, child care stabilization grant - \$45,453,000);

(5) sec. 18(d), ch. 1, SSSLA 2021, page 115, lines 15 - 16 (American Rescue Plan Act, child nutrition pandemic electronic benefit transfer program - \$768,400);

(6) sec. 18(d), ch. 1, SSSLA 2021, page 115, line 17 - 18 (American Rescue Plan Act, pandemic temporary assistance for needy families - \$3,363,500);

(7) sec. 18(e), ch. 1, SSSLA 2021, page 115, lines 25 - 26 (American Rescue Plan Act, family violence and child abuse prevention and treatment funding - \$291,000);

(8) sec. 18(e), ch. 1, SSSLA 2021, page 115, line 27 (American Rescue Plan Act, low-income home energy assistance program - \$23,701,000);

(9) sec. 18(e), ch. 1, SSSLA 2021, page 115, line 28 (American Rescue Plan Act, mental health treatment funding - \$3,038,000);

(10) sec. 18(e), ch. 1, SSSLA 2021, page 115, lines 29 - 30 (American Rescue Plan Act, senior and disabilities services community-based grants - \$7,045,000);

(11) sec. 18(e), ch. 1, SSSLA 2021, page 115, line 31 through page 116, line 1 (American Rescue Plan Act, supplemental nutrition program for women, infants, and children benefit improvements - \$1,160,000);

(12) sec. 18(e), ch. 1, SSSLA 2021, page 116, line 2 (American Rescue Plan Act, substance abuse block grant funding - \$4,706,000);

(13) sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 3 - 4 (American Rescue Plan Act, United States Centers for Disease Control and Prevention funding for COVID-19 - \$22,033,800);

(14) sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 5 - 7 (American Rescue Plan Act, United States Centers for Disease Control and Prevention for COVID-19 vaccination activities - \$32,376,600);

(15) sec. 18(f), ch. 1, SSSLA 2021, page 116, line 8 - 11 (Paycheck Protection Program and Health Care Enhancement Act, epidemiology and laboratory capacity - \$53,981,495);

(16) sec. 18(h), ch. 1, SSSLA 2021, page 116, line 29 (Coronavirus Aid, Relief, and Economic Security Act, Alaska prescription drug monitoring program - \$1,013,858);

(17) sec. 18(h), ch. 1, SSSLA 2021, page 116, line 30 (Coronavirus Aid, Relief, and Economic Security Act, building epidemiology and lab capacity - \$2,410,438);

(18) sec. 18(i), ch. 1, SSSLA 2021, page 117, lines 3 - 6 (Coronavirus Response and Relief Supplemental Appropriations Act, child care and development block grant - \$18,899,904);

(19) sec. 60(c), ch. 1, SSSLA 2021, page 142, lines 23 - 30 (Coronavirus Aid, Relief, and Economic Security Act, respond to and mitigate risk of COVID-19), estimated to be \$9,000,000;

(20) sec. 13(a), ch. 1, TSSLA 2021, page 13, lines 22 - 29 (American Rescue Plan Act, detect and mitigate COVID-19 in confinement facilities), estimated to be \$1,600,000;

(21) sec. 13(c), ch. 1, TSSLA 2021, page 14, lines 4 - 10 (American Rescue Plan Act, supporting home-delivered meals to seniors, family caregiver support, and

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
transportation services and expanding access to COVID-19 vaccines for seniors and individuals with disabilities) estimated to be \$5,000,000. (c) The unexpended and unobligated balance, including encumbered amounts, not to exceed \$50,222,500, of the appropriation made in sec. 13(b), ch. 1, TSSLA 2021, page 13, lines 30 - 31, through page 14, lines 1 - 3 (American Rescue Plan Act, respond to and mitigate the novel coronavirus disease (COVID-19)) is reappropriated to the Department of Health for fiscal years ending June 30, 2023, June 30, 2024, and June 30, 2025.												
Replace Authority to Meet Match Requirements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		254.8										
1004 Gen Fund		-254.8										
Most expenditures in Administrative Support Services are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in Administrative Support Services.												
Transfer Positions to Shared Services of Alaska for Consolidation Efforts												
	LIT	0.0	-297.2	0.0	297.2	0.0	0.0	0.0	0.0	0	0	0
Finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring positions to the Department of Administration, Shared Services of Alaska (SSOA).												
The following positions are transferred:												
- Full-time Accounting Tech 1 (06-0094), range 12, located in Juneau - Full-time Accounting Clerk (06-0524), range 10, located in Juneau - Full-time Accounting Clerk (06-0098), range 10, located in Juneau - Full-time Accounting Clerk (06-1818), range 10, located in Juneau												
Totals		9,257.5	6,146.3	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Administrative Support Services (320)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	20.6	14.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	20.6	14.6
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.	0.0	20.6	14.6

Line Item Detail (1676)
Department of Health
Services

Component: Administrative Support Services (320)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		11,319.9	3,850.5	3,018.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			11,319.9	3,850.5	3,018.2
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	1.0	1.9	1.9
3001	Financial Services	Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program.	9,027.8	210.0	390.5
3002	Legal and Judicial Services	Legal review	0.8	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	22.2	70.1	79.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	43.5	60.0	42.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.5	10.9	7.6
3008	Utilities	Miscellaneous utilities.	1.3	0.0	0.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	5.3	75.1	52.6
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	15.4	39.0	27.3
3011	Other Services	Other Services contracts with outside agencies for management	12.6	113.8	292.2

Line Item Detail (1676)
Department of Health
Services

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	11,319.9	3,850.5	3,018.2
			consulting.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	324.5	240.0	168.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Computer Refresh Program	175.6	175.0	122.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	38.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	46.9	50.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.9	5.0	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	44.9	1,174.7	182.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for office leases	35.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law review	0.8	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative for audit services.	119.8	63.3	63.3
3025	Inter-Agency Auditing	Health - Administrative Support Svcs	Internal auditing services	1.9	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	11,319.9	3,850.5	3,018.2
		(320)				
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	807.9	9.8	6.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	312.8	219.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.7	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services.	544.8	1,083.0	758.1
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.2	7.1	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable.	22.4	104.4	529.6
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office support.	6.4	7.1	4.9
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	26.0	18.2
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	11.0	9.8	6.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.6	0.6	0.6

Line Item Detail (1676)
Department of Health
Commodities

Component: Administrative Support Services (320)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		38.7	111.0	78.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			38.7	111.0	78.4
4000	Business	General office supplies necessary to support programs and activities.	38.7	111.0	78.4

Revenue Detail (1681)
Department of Health

Component: Administrative Support Services (320)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,012.1	5,372.2	2,831.9
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	5,012.1	5,372.2	2,831.9
5007 I/A Rcpts (1007 I/A Rcpts)			1,569.8	1,663.1	3,142.3
5301 Inter-Agency Receipts	Health - Administrative Support Svcs (320)	Department wide RSA collected from all Department of Health and Social Services divisions in support of Administrative Support Services.	1,569.8	1,663.1	3,142.3
5061 CIP Rcpts (1061 CIP Rcpts)			110.7	110.7	49.9
5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	To be collected for capital projects within the department.	110.7	110.7	49.9
6003 G/F Match (1003 G/F Match)			16.7	0.0	0.0
6103 Match - Miscellaneous		General fund match	16.7	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Administrative Support Services (320)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,189.5	3,269.7	2,125.1
With Department of Administration				1,948.0	3,043.2	1,966.2
With Department of Health				232.9	217.9	152.4
With Department of Law				0.8	0.9	0.9
With Department of Transportation/Public Facilities				7.2	7.1	5.0
With Department of Labor and Workforce Development				0.6	0.6	0.6
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	324.5	240.0	168.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Computer Refresh Program	175.6	175.0	122.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	38.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	46.9	50.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.9	5.0	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	44.9	1,174.7	182.6

Inter-Agency Services (1682)
Department of Health

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for office leases	35.2	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law review	0.8	0.0	0.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative for audit services.	119.8	63.3	63.3
3025 Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Internal auditing services	1.9	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	807.9	9.8	6.9
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	312.8	219.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.7	0.2	0.2
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services.	544.8	1,083.0	758.1
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.2	7.1	5.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable.	22.4	104.4	529.6
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office support.	6.4	7.1	4.9
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	26.0	18.2
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services	11.0	9.8	6.8

Inter-Agency Services (1682)
Department of Health

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Public Affairs. Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.6	0.6	0.6

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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
02-1033	Accountant 5	FT	A	SS	Juneau	99	22Q / R	12.0		140,290	1,925	0	72,569	214,784	71,179
02-1518	Grants Administrator 2	FT	A	GP	Juneau	205	17B / C	12.0		62,146	0	0	41,900	104,046	34,481
02-2120	Human Resource Consultant 5	FT	A	KK	Juneau	205	22D / E	12.0		98,599	0	0	57,060	155,659	51,585
02-7407	Budget Analyst 3	FT	A	GP	Juneau	205	21L	12.0		105,203	0	0	57,917	163,120	54,058
06-#416	Office Assistant 2	FT	A	GP	Juneau	205	10C	12.0		39,722	0	0	33,558	73,280	24,285
06-#417	Administrative Officer 2	FT	A	SS	Juneau	205	19C	12.0		78,811	1,081	0	49,699	129,591	42,947
06-0013	Grants Administrator 3	FT	A	SS	Juneau	205	19C / D	12.0		81,827	1,123	0	50,821	133,771	44,332
06-0017	Accountant 4	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,685	140,137	46,441
06-0028	Accountant 4	FT	A	GP	Juneau	205	20D / E	12.0		80,773	0	0	48,829	129,602	42,950
06-0029	Supply Technician 1	FT	A	GP	Juneau	205	10K	12.0		48,185	0	0	36,706	84,891	28,133
06-0066	Grants and Procurement Manager	FT	A	SS	Juneau	205	23D / E	12.0		109,524	1,503	0	61,124	172,151	57,051
06-0068	Accountant 4	FT	A	GP	Juneau	99	20Q / R	12.0		117,854	0	0	62,623	180,477	59,810
06-0085	Budget Analyst 3	FT	A	GP	Juneau	205	21C / D	12.0		84,791	0	0	50,324	135,115	44,777
06-0090	Procurement Specialist 2	FT	A	GP	Juneau	205	16B / C	12.0		58,762	0	0	40,641	99,403	32,942
06-0092	Procurement Specialist 1	FT	A	GP	Juneau	205	14A / B	12.0		49,425	0	0	37,167	86,592	28,697
06-0093	Budget Analyst IV	FT	A	SS	Juneau	205	22J	12.0		110,198	1,512	0	61,375	173,085	57,360
06-0096	Accountant 3	FT	A	GP	Juneau	205	18C	12.0		67,743	0	0	43,982	111,725	37,026
06-0104	Accountant 5	FT	A	SS	Juneau	205	22D / E	12.0		100,648	1,381	0	57,822	159,851	52,975
06-0222	Audit & Review Analyst 1	FT	A	GP	Juneau	205	19B / C	12.0		70,412	0	0	44,975	115,387	38,239
06-0247	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21E / F	12.0		90,195	0	0	52,334	142,529	47,234
06-0332	Grants Administrator 2	FT	A	GP	Juneau	205	17C / D	12.0		64,370	0	0	42,727	107,097	35,492
06-0422	Accounting Technician 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	37,794	88,904	29,463
06-0444	Accounting Technician 3	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	43,982	111,725	37,026
06-0488	Grants Administrator 3	FT	A	SS	Juneau	205	19K	12.0		93,267	1,280	0	55,077	149,624	49,585
06-0502	Procurement Specialist 2	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	43,982	111,725	37,026
06-0503	Grants Administrator 3	FT	A	SS	Juneau	205	19C	12.0		78,811	1,081	0	49,699	129,591	42,947
06-0510	Grants Administrator 2	FT	A	GP	Juneau	205	17G	12.0		72,404	0	0	45,716	118,120	39,145
06-0516	Procurement Specialist 3	FT	A	SS	Juneau	205	18E / F	12.0		80,445	1,104	0	50,307	131,856	43,697
06-0533	Procurement Specialist 2	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	43,982	111,725	37,026
06-0622	Accounting Technician 3	FT	A	GP	Juneau	205	16G / J	12.0		67,977	0	0	44,069	112,046	37,132
06-0626	Accountant 4	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	54,181	149,341	49,492
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25C	12.0		108,128	0	0	60,461	168,589	55,870
06-0649	Procurement Specialist 5	FT	A	SS	Juneau	205	21K / L	12.0		108,602	1,490	0	60,781	170,873	56,627
06-0655	Grants Administration Manager	FT	A	SS	Juneau	205	21J / K	12.0		105,115	1,442	0	59,484	166,041	55,026
06-1564	Procurement Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		59,256	0	0	40,825	100,081	33,167
06-1672	Grants Administrator 2	FT	A	GP	Juneau	205	17B / C	12.0		62,831	0	0	42,154	104,985	34,792

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

Scenario: FY2023 Governor (18673)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

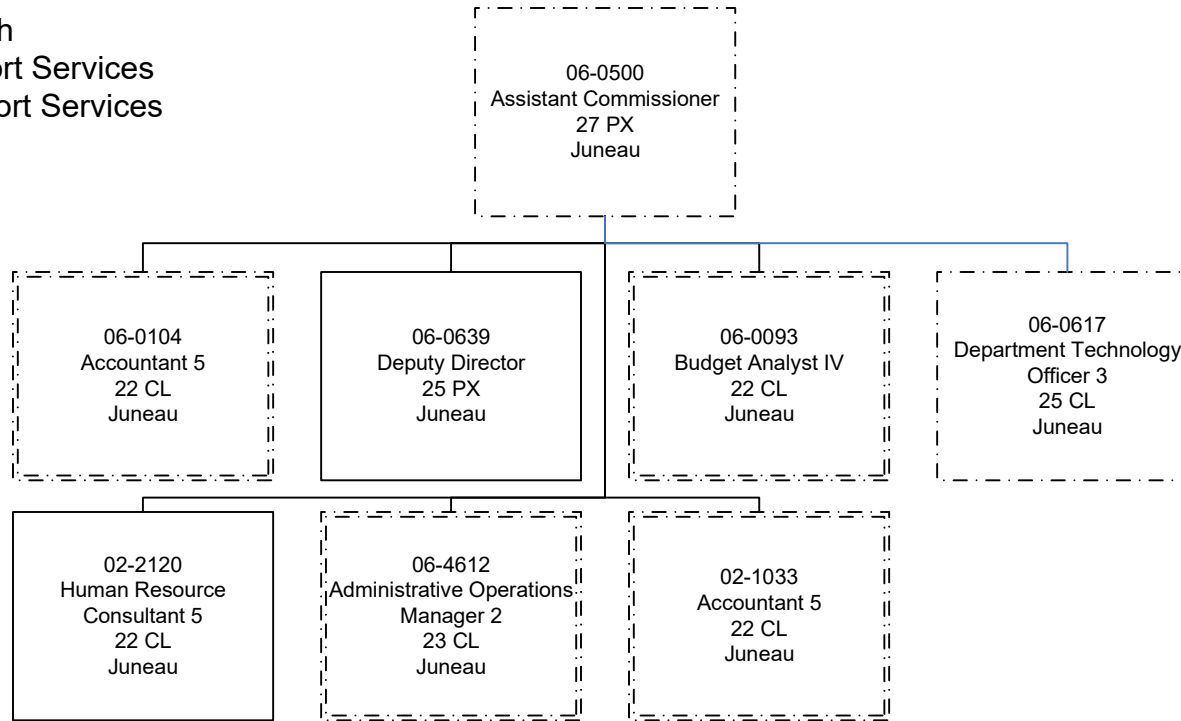
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1838	Grants Administrator 2	FT	A	GP	Juneau	205	17C	12.0		63,239	0	0	42,306	105,545	34,978
06-2189	Accountant 3	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	47,594	125,048	41,441
06-2243	Grants Administrator 2	FT	A	GP	Juneau	205	17B / C	12.0		61,460	0	0	41,644	103,104	34,169
06-2278	Accounting Technician 2	FT	A	GP	Juneau	205	14K / L	12.0		63,921	0	0	42,560	106,481	35,288
06-3004	Accountant 4	FT	A	GP	Juneau	205	20J	12.0		92,177	0	0	53,071	145,248	48,135
06-4027	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		49,673	0	0	37,260	86,933	28,810
06-4039	Grants Administrator 2	FT	A	GP	Juneau	205	17F / G	12.0		70,895	0	0	45,154	116,049	38,459
06-4049	Accountant 3	FT	A	GP	Juneau	205	18E	12.0		72,404	0	0	45,716	118,120	39,145
06-4072	Research Analyst 3	FT	A	GP	Juneau	205	18E / F	12.0		72,515	0	0	45,757	118,272	39,195
06-4081	Accountant 3	FT	A	SS	Juneau	205	18J	12.0		84,490	1,159	0	51,812	137,461	45,555
06-4589	Grants Administrator 2	FT	A	GP	Juneau	205	17G / J	12.0		74,890	0	0	46,640	121,530	40,275
06-4612	Admn OPS Mgr 2	FT	A	SS	Juneau	99	23O / P	12.0		135,930	1,865	0	70,947	208,742	69,177
06-8196	Procurement Specialist 2	FT	A	GP	Juneau	205	16D / E	12.0		61,942	0	0	41,824	103,766	34,388
06-8343	Grants Administrator 2	FT	A	GP	Juneau	205	17E / F	12.0		69,498	0	0	44,635	114,133	37,824
06-8412	Grants Administrator 2	FT	A	GP	Juneau	205	17L	12.0		80,379	0	0	48,682	129,061	42,771

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				4,065,132	17,946	0	2,493,934
Full Time Positions:	51	2	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	51	2	0				
Total Component Months:	612.0						
				Total Pre-Vacancy:	6,577,012		
				Minus Vacancy Adjustment of 6.55%:	(430,712)		
				Total Post-Vacancy:	6,146,300		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	6,146,300		

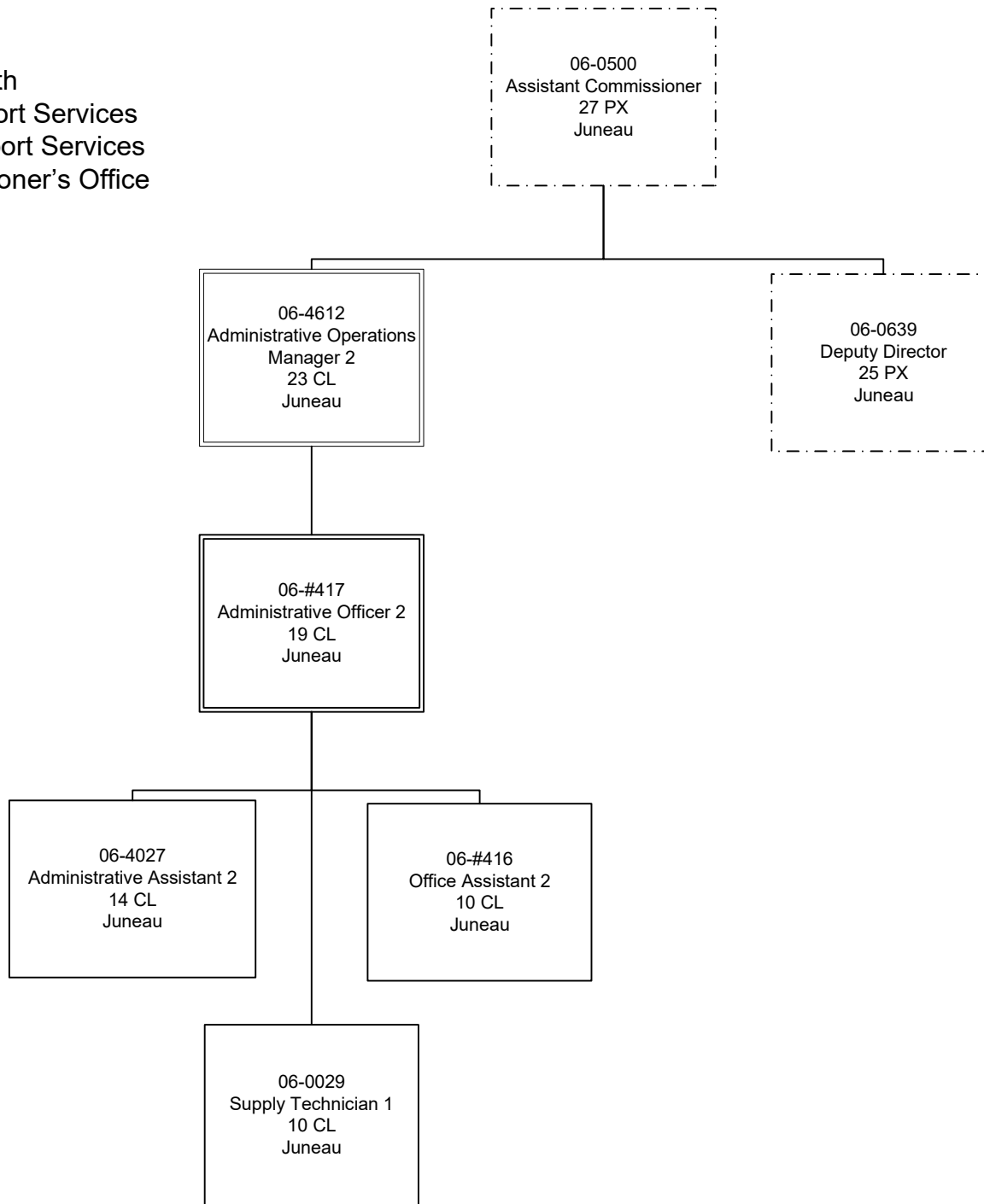
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,481,209	1,384,208	22.52%
1003 General Fund Match	2,179,622	2,036,884	33.14%
1007 Interagency Receipts	2,916,181	2,725,208	44.34%
Total PCN Funding:	6,577,012	6,146,300	100.00%

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

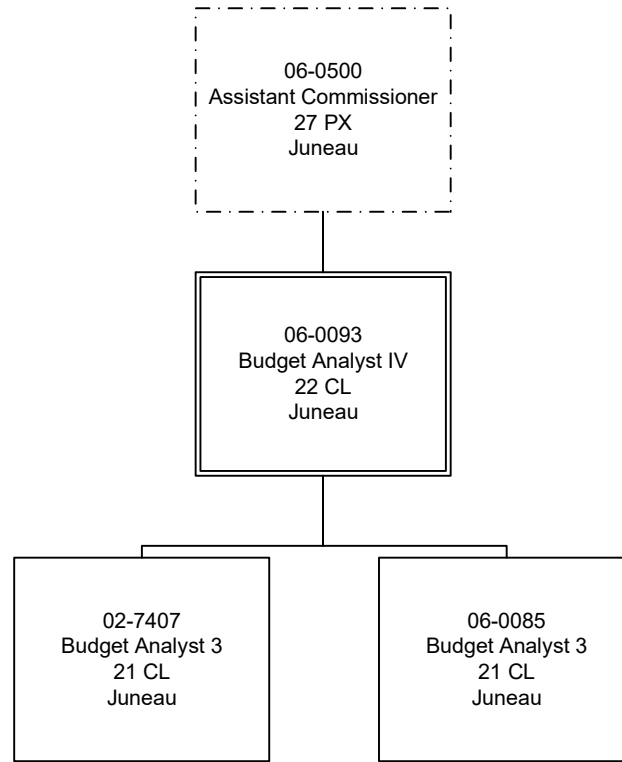
FY2023 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Leadership



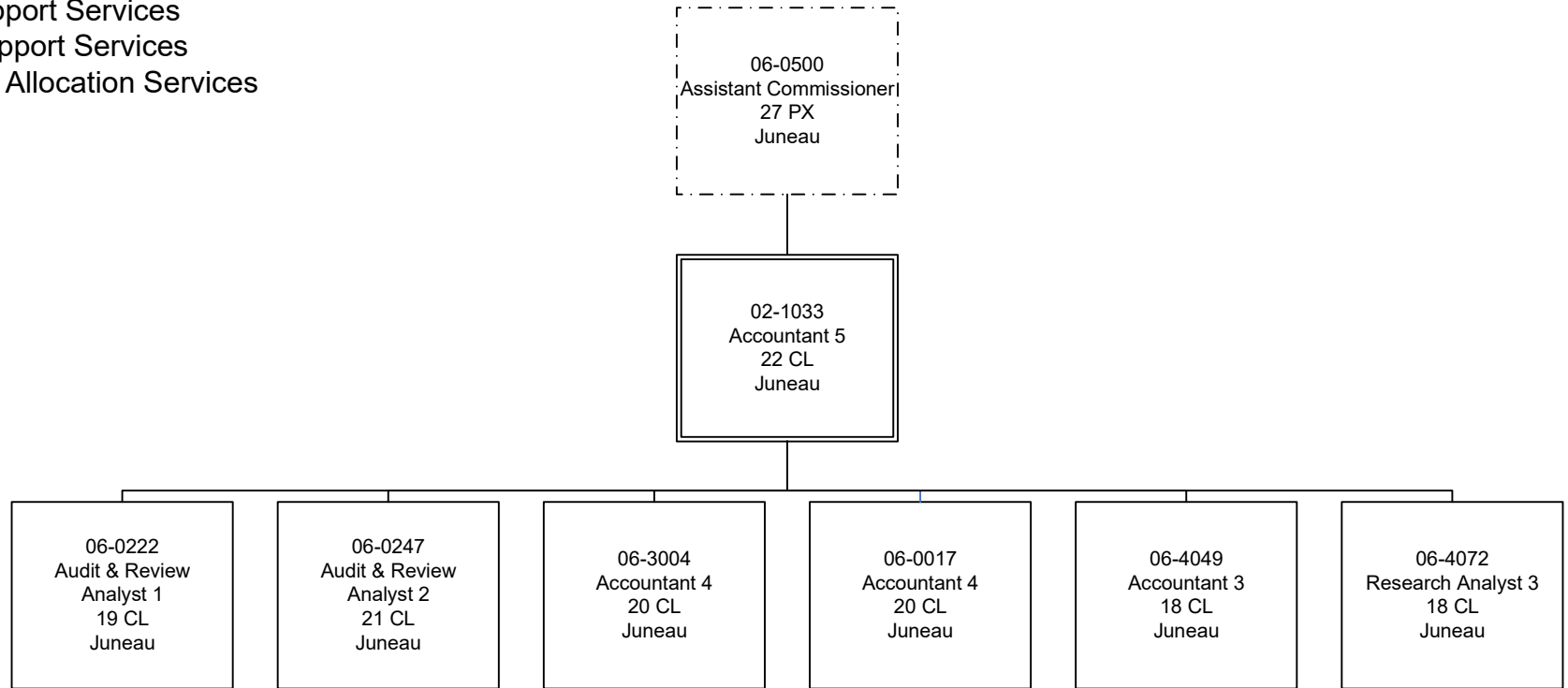
FY2023 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Assistant Commissioner's Office



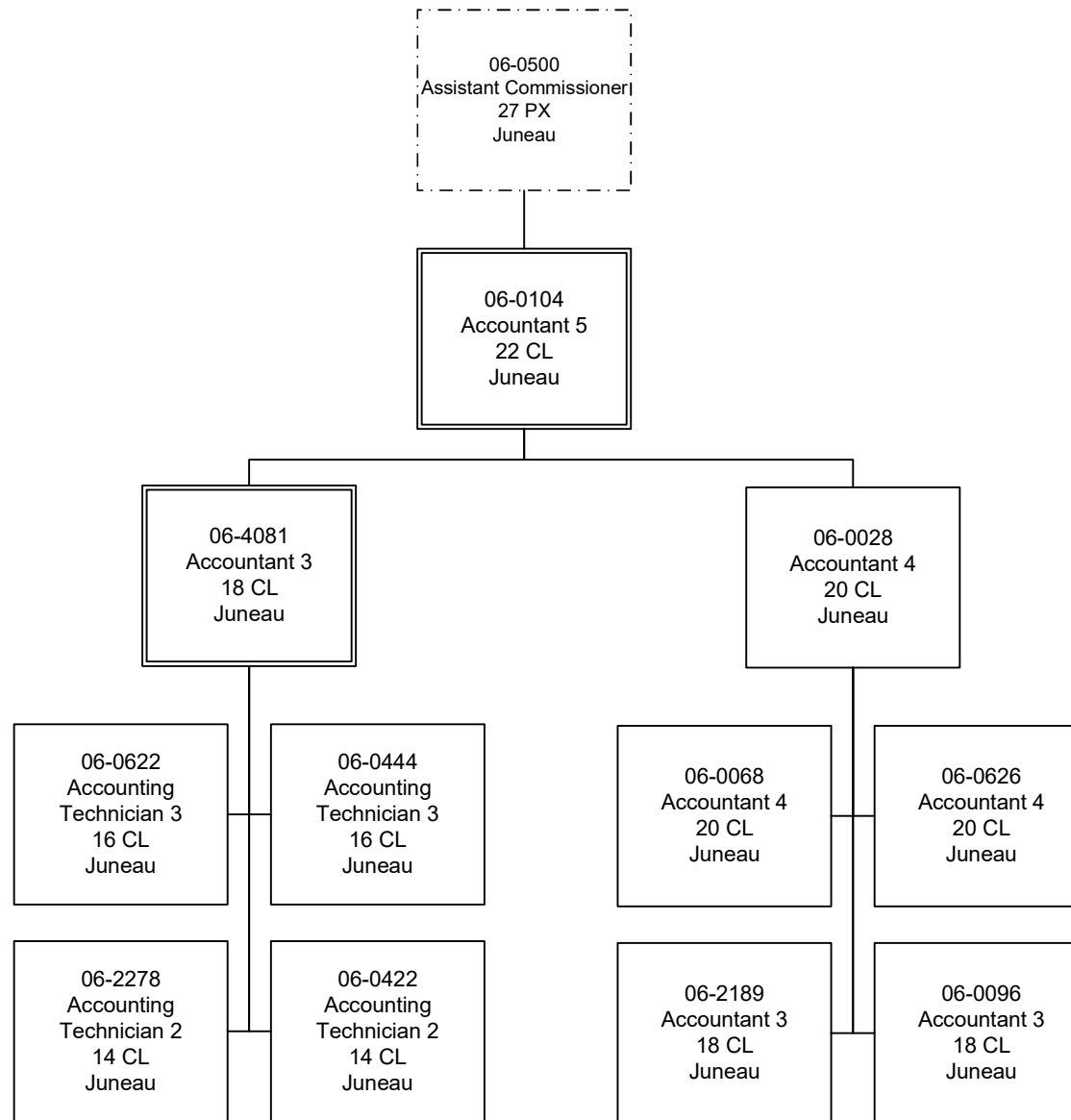
FY2023 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Budget



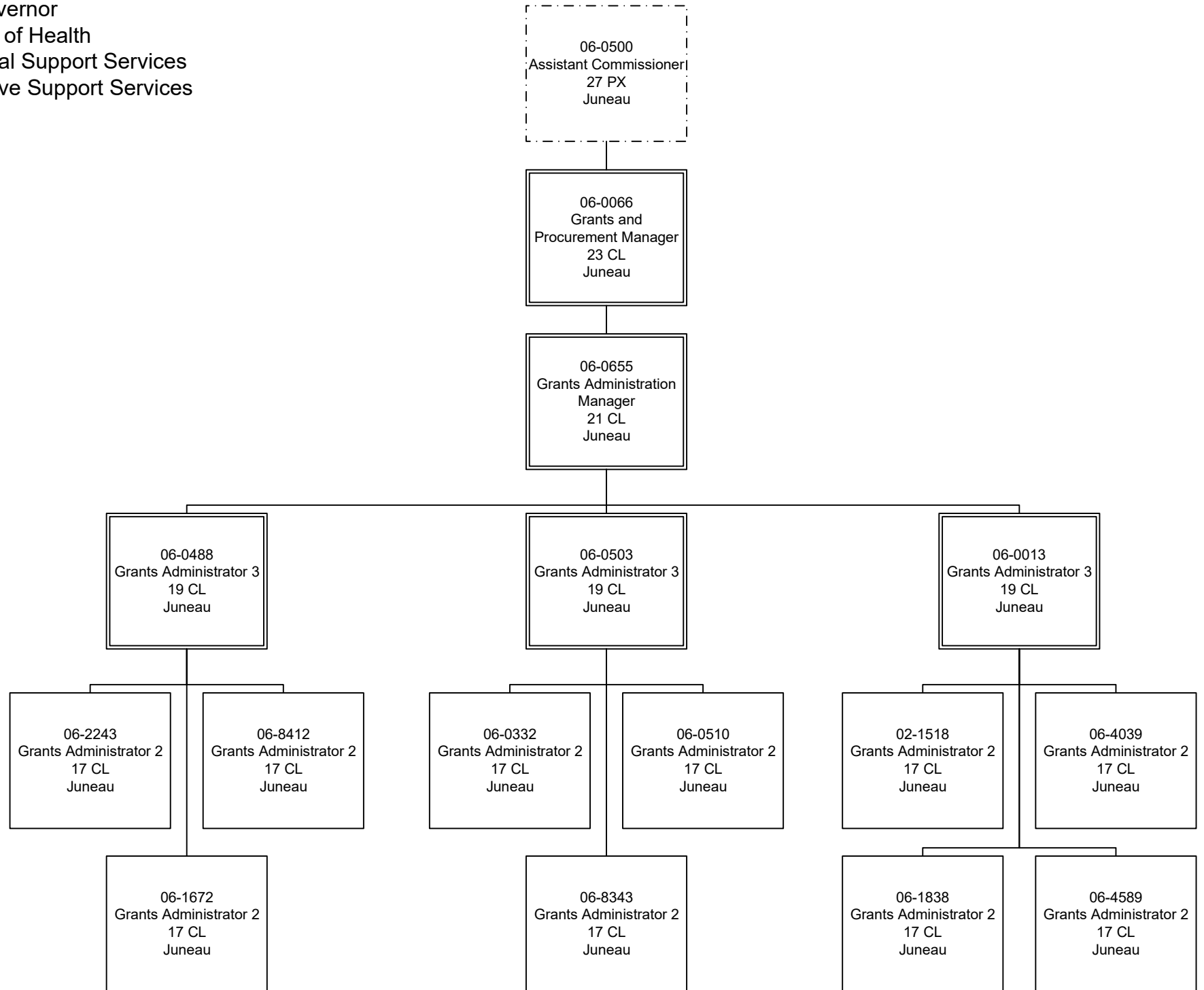
FY2023 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Medicaid, Audit & Allocation Services



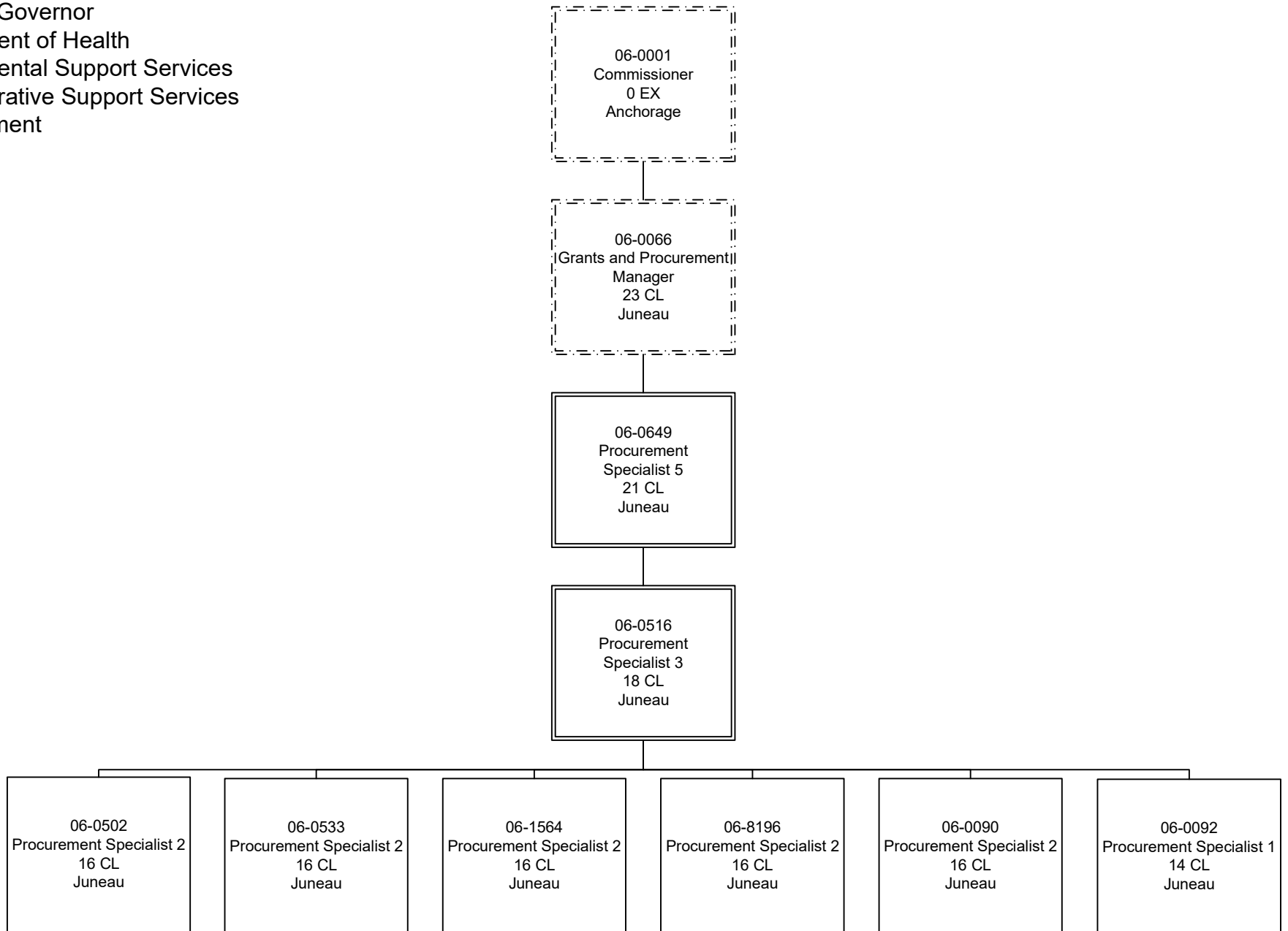
FY2023 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Finance Section



FY2023 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Grants



FY2023 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Procurement



FY2023 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Human Resources

06-0500
Assistant Commissioner
27 PX
Juneau

02-2120
Human Resource
Consultant 5
22 CL
Juneau