

State of Alaska
FY2024 Governor's Operating Budget

Department of Health
Commissioner's Office
Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

The Commissioner's Office offers policy direction and support to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:

Provides leadership and strategic direction for the department.

Provides management oversight to all divisions within the department.

Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.

Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.

Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

Core Services

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

Major Component Accomplishments in 2022

In 2022, the former Department of Health and Social Services (DHSS) underwent a reorganization into two departments, the Department of Health (DOH) and the Department of Family and Community Services (DFCS). The DOH retained oversight of health care services, payment, and public health.

The DOH served as the lead agency for the COVID-19 public health response and managing the continued response. In addition to the federal Families First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, the American Rescue Plan Act (ARPA) provided significant resources to the department for health-related COVID-19 costs (testing, treatment, contact tracing, prevention, and infection control activities), and related costs associated with nutritional needs, utility assistance, Individuals with Disabilities Education Act (IDEA), child care, child abuse prevention, violence prevention, support for older Alaskans, public health workforce and infrastructure, mental health, and substance misuse. Additionally, under the FFCRA, the state continues to receive a 6.2 percent increased federal medical assistance percentage (FMAP) on Medicaid expenditures through the last day of the quarter in which the federal public health emergency terminates.

The Commissioner's Office continues to seek opportunities to save general funds by maximizing the federal funds that have been made available through the various federal aid packages for the COVID-19 public health emergency.

the DOH has successfully implemented hybrid work schedules as appropriate for the needs of specific divisions. This has also resulted in cost savings through decreasing the physical footprint needed, as hybrid work schedules permit more use of shared office space. The DOH continues to manage ongoing Medicaid system reform, increase efficiencies through technology, and maintain compliance with federal requirements through implementation of multiple new systems.

Medicaid Services - Overview

- Supplemental Medicaid Drug Rebates: due to targeted collaborative work with legislative colleagues, Alaska Statute (AS) 47.07.065(b) was signed into law in mid-2019 giving the program the flexibility to more efficiently update the Preferred Drug List (PDL) which drives the state's ability to negotiate rebates on select drugs. From SFY2020

through SFY2022, the program has invoiced more than \$55M in supplemental rebates. SFY2022 invoiced \$25.0 million, an increase of 215 percent over SFY2019 (\$11.5 million) when this provision was not in place.

- The department received approval from the Centers for Medicare and Medicaid Services (CMS) to revise the Medicaid state plan – the contract between the state and federal governments governing the administration of Medicaid in Alaska – nine times in SFY22. Amendment approvals included: a rewrite of behavioral health services to align with the 1115 demonstration waiver; the addition of licensed professional counselors to the other licensed practitioner benefit; the revision of the dental services benefit to clarify coverage and benefit limitations; the revision to reimbursement categories for peritoneal dialysis to comply with CMS requirements; the addition of Tribal Federally Qualified Health Center reimbursement in alignment with CMS guidance; the addition of CMS-mandated non-emergency medical transportation assurances; the annual revision of income limits for the aged, blind, and disabled eligibility groups; the addition of the CMS-mandated coverage of qualified clinical trial costs (both traditional and alternative benefit plan amendments); and an update to existing third-party liability parameters per CMS mandate.
- The Division of Behavioral Health (DBH), through implementation of the Section 1115 Waiver Demonstration Project, is nearing completion of key milestones including: “Access to Critical Levels of Care for opioid use disorder (OUD) and other SUDs,” “Use of Nationally Recognized, Evidence-based, SUD-specific Program Standards for Residential Treatment Facility Provider Qualifications,” and “Improved Care Coordination and Transitions Between Levels of Care.”
- The Division of Senior and Disabilities Services (SDS) designed and implemented two projects under the American Rescue Plan Act for Home and Community Based Services (HCBS) to support Direct Support Professionals (DSP).
 - DSP Incentive Fund: A program to reimburse eligible HCBS providers for funds spent to incentivize direct support professionals through recruitment and retention bonuses.
 - DSP National Certification Program: SDS partnered with the University of Alaska Trust Training Program to provide training and a stipend to a cohort of DSPs to gain certification.
- At the end of FY21, Senate Bill 89 was passed, an act relating to house rules for assisted living homes. With the Governor’s signature, the bill became law in FY22, bringing Alaska fully into compliance with federal rules regarding home and community-based Medicaid waiver settings.
- The Division of Health Care Services (HCS) implemented CMS non-emergent transportation driver requirements to enhance the safety of recipients relying on Medicaid taxi transportation.
- The HCS Background Check Program continued to process applications and variances throughout a five month system outage during the cyberattack, and brought all systems back online to process the entry of approximately 8,000 paper applications into the online system, NABCS, and has returned processing times to pre-COVID and pre-cyberattack range.

Division of Public Assistance

- Enhancements and modifications were made to multiple systems to continue to maximize efficiencies in the distribution of work to staff using a statewide workflow model for Medicaid, Supplemental Nutrition Assistance Program (SNAP), Adult Public Assistance (APA), Temporary Assistance for Needy Families (TANF), Senior Benefits, Low Income Home Energy Assistance Program (LIHEAP) and General Relief.
- Awarded a contract to begin development of automated renewal functionality in the ARIES eligibility system to streamline redetermination of Medicaid eligibility.
- Issued \$25 million in stabilization funds to childcare providers; \$14 million in supplemental payments were issued to eligible LIHEAP households; \$3.3 million in Pandemic Emergency Assistance Funds were issued to eligible TANF households; and \$365,380.2 in SNAP, P-EBT and Emergency Allotment benefits were issued to households.
- The Child Care Program provided funding to cover co-pay costs for children participating in the childcare assistance program.
- Bonus funds were awarded to the childcare workforce equivalent to a \$1 per hour raise during SFY2022.

Division of Public Health

- Provided expertise and guidance to communities, health care systems and facilities, schools, large group gatherings, and other partners on disease mitigation strategies.
- Increased the number of SHARP contracts to support the health care workforce in Alaska. The number of SHARP practitioners rose eight percent from CY2020 to CY2021 (153 vs 166), and the department now projects that CY2022 will top 200.
- Removed age restrictions from services at Public Health Centers. Services had been restricted in most cases to individuals under age 30 due to staffing shortages.

- Established an Office of School Health and Safety in collaboration with the Department of Education and Early Development to strengthen the partnership, leverage resources, and build infrastructure to enhance school health and safety programs for students and families.
- Established Project Gabe to prevent opioid overdoses in Alaska industry settings with an initial focus on the fishing industry. The project has distributed 250 Naloxone emergency boxes in over 13 primary fishing communities in locations such as fishing boats, processors, harbor masters, and bars.
- Coordinated the distribution of personal protective equipment (PPE), testing supplies, monoclonal antibodies, vaccine, and other resources to health care providers, local governmental entities, non-profit entities, tribal entities, Alaska businesses, industry sectors of Alaska, travelers to Alaska, and school districts.
- Remained in the top 10 most sequenced states for SARS-CoV-2 variant tracking and situational awareness.
- Disseminated Monkeypox vaccine and information in coordination with communities, health care partners, and federal agencies.
- Managed pandemic-related data with the data information team and continued the dashboard that provides daily information, accessible to the public on active cases, recovered cases, demographics, testing, and hospitalization utilization rates.

Pandemic Response

- The department has continued to utilize federal flexibilities to provide relief to providers and beneficiaries, including its comprehensive 1135 Medicaid waiver, disaster State Plan Amendments (SPA) under the Social Security Act, and a 1915 (c) Appendix K waiver.
- The SNAP Able-Bodied Adults Without Dependents time limits were suspended from April 1, 2020, through the end of the month following the month in which the public health emergency declaration is lifted.
- All Medicaid cases open as of March 18, 2020, remain open through the end of the COVID-19 public health emergency, unless an individual requests to have the case closed, is no longer a resident of Alaska, or the individual is deceased.
- Telehealth has continued to grow as a method of delivering health care services, and the department is exploring ways to make some of these flexibilities permanent.
- The Division of Senior and Disabilities Services (SDS) worked with providers to develop a plan in FY2022 for use of federal American Rescue Plan Act enhanced federal medical assistance percentage funding.
- The Division of Public Assistance (DPA) awarded \$14 million in supplemental benefits to LIHEAP households and issued \$3.3 million in Pandemic Emergency Assistance Funds to TANF households.
- The Division of Public Assistance (DPA) coordinated with the Department of Education and Early Development to issue Pandemic Electronic Benefit Transfer (P-EBT) benefits for the school years 2020/2021 and summer months.
- The DPA has received \$18.8 million under Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), and approximately \$73 million under American Rescue Plan Act (ARPA) for the Child Care Program Office. The highest priority for these funds was to administer stabilization subgrants to qualified providers in partnership with thread Alaska starting in SFY2022, totaling \$25 million. The remaining balance of \$20 million is being awarded in SFY2023. The ROOTS award provided an additional \$4.5 million to individuals working in in the childcare field.
- The Division of Health Care Services (HCS) implemented hospital-to-hospital transfer guidance and expedited authorization review processes to limit administrative burdens and maximize available in-state resources.
- Health Care Services (HCS) incorporated coverage and systematic changes for 14 off-cycle COVID-19 vaccine, testing, and treatment code updates ensuring timely availability of these services to Medicaid recipients. HCS also implemented vaccine counseling coverage for Medicaid recipients to reimburse providers time spent counseling patients under 21 on receiving the vaccine including the vaccine's purpose, side effects, and other details.

Key Component Challenges

- A number of 1115 Waiver Implementation Plan action items were delayed in part due to the COVID-19 public health emergency (PHE), which caused providers and hospitals to shift focus elsewhere. The Division of Behavioral Health is ensuring continued progress and success of Medicaid Waivers and implementation efforts. This includes the ongoing implementation of the 1115 Waiver in Behavioral Health as well as pandemic related efforts.
- Managing increasing enrollment in Medicaid, Supplemental Nutrition Assistance Program (SNAP) benefits, Temporary Assistance to Needy Families, and other programs administered by the department.
- Creating a strong continuum of care for behavioral health/mental health needs, which reduces overreliance on inpatient psychiatric care, through efforts which include coordination with the Alaska Mental Health Trust Authority on the establishment of Crisis Now model of 24/7 crisis stabilization centers; contracting with the Administrative

Services Organization to improve provider networks in Alaska; and strengthening Alaska Psychiatric Institute for individuals needing inpatient psychiatric care. The department is in the process of formulating regulations pursuant to the passage of HB 172, relating to licensing crisis centers.

- The department's request for proposals (RFP) using the "best value" process for a fiscal agent for the Alaska Medicaid Management Information System (MMIS) resulted in a successful contract award. The department will need to manage continued engagement with the current vendor, including the transition process and extension of the current vendor contract while a RFP is developed for the remaining components.
- Winding down the federally declared public health emergency (PHE) - managing the transition from the PHE-authorized statutory and regulation suspensions and waivers that provided benefits to Alaska health care providers and individuals.
- Addressing the ongoing workforce shortage in Alaska, particularly for staff who offer direct services and care to seniors, individuals with disabilities, and infants at risk for disability.
- Continuing to modernize and streamline information technology services.
- The department will be working to ensure compliance with CMS interoperability rules which require the state to make health information more easily available to patients.
- Federal financial participation through the American Recovery and Reinvestment Health Information Technology (HITECH) Act ended in FY2022. This program financed health information technology and exchange systems, matching \$9 for every \$1 of state investment. This funding was leveraged to pay for Alaska's Health Information Exchange (HIE) system. New federal funding is available at a lower match rate for Medicaid business needs, but the funding is less flexible and more difficult to secure than HITECH funding.
- Electronic Visit Verification (EVV) was launched on January 1, 2021, per the federal 21st Century Cures Act for Personal Care. The department is working to incorporate home health services by January 1, 2023.

Significant Changes in Results to be Delivered in FY2024

- Continued reporting results for the 1115 Behavioral Health Waiver and the Behavioral Health Administrative Service Organization.
- Transition from a cost-based per diem perspective payment (volume based) system for inpatient hospital services to a diagnosis related groups (value based) system based on the intensity of services.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions
Article 7.4	The Constitution of the State of Alaska: Public Health
Article 7.5	The Constitution of the State of Alaska: Public Welfare

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	11	12	Annual Salaries	1,931,045
Part-time	0	0	COLA	14,565
Nonpermanent	4	5	Premium Pay	0
			Annual Benefits	921,860
			<i>Less 1.86% Vacancy Factor</i>	(53,270)
			Lump Sum Premium Pay	0
Totals	15	17	Total Personal Services	2,814,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Chief Medical Officer/Director	1	0	0	0	1
Commissioner	1	0	0	0	1
Data Processing Manager	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Deputy Director	0	0	1	0	1
Executive Secretary 3	0	0	1	0	1
Medicaid Program Specialist 3	2	0	0	0	2
Medicaid Program Specialist 4	1	0	0	0	1
Program Coordinator	0	0	1	0	1
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Project Coordinator	3	0	0	0	3
Sp Asst Commr 2	0	0	1	0	1
Totals	13	0	4	0	17

Component Detail All Funds
Department of Health

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,618.1	2,676.0	2,764.5	2,504.3	2,814.2	309.9	12.4%
72000 Travel	88.9	64.2	64.2	148.2	148.2	0.0	0.0%
73000 Services	866.3	4,885.1	4,885.1	5,811.3	2,818.9	-2,992.4	-51.5%
74000 Commodities	50.2	26.2	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	750.0	750.0	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	4,623.5	8,401.5	8,490.0	8,490.0	5,807.5	-2,682.5	-31.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,363.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	2,101.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	492.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	347.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	319.4	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	3,088.7	3,117.6	3,117.6	2,004.6	-1,113.0	-35.7%
1003 G/F Match (UGF)	0.0	3,781.8	3,821.7	3,821.7	2,711.1	-1,110.6	-29.1%
1004 Gen Fund (UGF)	0.0	375.0	375.0	375.0	150.0	-225.0	-60.0%
1007 I/A Rcpts (Other)	0.0	304.9	317.8	317.8	451.6	133.8	42.1%
1061 CIP Rcpts (Other)	0.0	476.1	482.9	482.9	490.2	7.3	1.5%
1108 Stat Desig (Other)	0.0	375.0	375.0	375.0	0.0	-375.0	-100.0%
Unrestricted General (UGF)	2,101.2	4,156.8	4,196.7	4,196.7	2,861.1	-1,335.6	-31.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,158.4	1,156.0	1,175.7	1,175.7	941.8	-233.9	-19.9%
Federal Funds	1,363.9	3,088.7	3,117.6	3,117.6	2,004.6	-1,113.0	-35.7%
Positions:							
Permanent Full Time	20	12	12	11	12	1	9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	4	4	4	5	1	25.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Commissioner's Office (317)
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
1002 Fed Rcpts		3,088.7										
1003 G/F Match		3,781.8										
1004 Gen Fund		375.0										
1007 I/A Rcpts		304.9										
1061 CIP Rcpts		476.1										
1108 Stat Desig		375.0										
FY2023 Exempt 5% COLA												
SalAdj		88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.9										
1003 G/F Match		39.9										
1007 I/A Rcpts		12.9										
1061 CIP Rcpts		6.8										
FY2023 Exempt 5% COLA: \$88.5												
Subtotal		8,490.0	2,764.5	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Database Spec 3 (06-?423) to Emergency Programs and Reclass to Epidemiology Spec 2 to Address Homelessness												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Public Health is engaged in coordinating with the stakeholders and the Governor's Council on Homelessness to address homelessness.												
The following position will be transferred from the Commissioner's Office to Emergency Programs and reclassified to support this work. The position will be funded in FY2023 through a reimbursable services agreement between the Commissioner's Office and Public Health: - Full-time Database Specialist 3 (06-?423), range 22, located in Anchorage and reclassified to a full-time Epidemiology Specialist 2 (06-?423), range 20, located in Anchorage												
Align Authority with Anticipated Expenditures												
LIT		0.0	-260.2	84.0	926.2	0.0	-750.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to cover anticipated travel and services costs. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		8,490.0	2,504.3	148.2	5,811.3	26.2	0.0	0.0	0.0	11	0	4
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Medicaid Program Specialist (06-2329) from Behavioral Health Admin to Support Medicaid State Plan Administrator												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The State of Alaska currently has one Medicaid State Plan Administrator. This position is responsible for maintaining the Medicaid State Plan across divisions as well as the state's contract with the federal Center for Medicare and Medicaid Services (CMS) covering all aspects of the Alaska Medicaid program. Federal funding for the Medicaid program is contingent upon maintaining and amending the Medicaid State Plan in accordance with federal requirements. This position serves as the statewide expert policy analyst for meeting the State Plan requirements.												
The following position is transferred to support the Medicaid State Plan Administrator to ensure compliance with federal partners: - Full-time Medicaid Program Specialist 3 (06-2329), range 18, located in Anchorage												
Transfer from Administrative Support Services for Personal Services Chargebacks												
	Trin	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		131.2										
Transfer from Administrative Support Services to the Commissioner's Office for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins												
	OTI	-2,788.1	0.0	0.0	-2,788.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,644.1										
1003 G/F Match		-1,144.0										
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-500.0										
Reverse Homeless Management Information Systems												
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-375.0										
1108 Stat Desig		-375.0										
The Homeless Management Information System (HMIS) database will be housed within the Department of Health as part of the People First Initiative in collaboration with state, local, health care providers, and non-profit agencies to collect data that will better inform homeless policy and decision making.												
The HMIS is part of the U.S. Department of Housing and Urban Development (HUD) that confidentially collects client-level data on the provision of housing and services to homeless individuals and families and persons at-risk of homelessness.												
Add Project Coordinator (16-T241) to Support Critical, Mandatory Functions in the Commissioner's Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This position will assist with Office of Administrative Hearings case reviews, Alaska public records requests, reviewing and approving background check

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Commissioner's Office (317)
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	
variances, and direct support to the Legislative Liaison.												
The following position will be added: - Non-permanent Project Coordinator (16-T241), range 21, located in Anchorage												
FY2024 Salary and Health Insurance Increases												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		3.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		5.5										
FY2024 Salary and Health Insurance Increases: \$11.7												
FY2024 GGU cost of living increase 2.5%: \$11.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 PERS Rate Adjustment												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		1.7										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										
FY2024 PERS rate adjustment to 25.10%: \$4.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		5.5										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.5												
Extend Homeless Management Information System through FY25 (FY23-FY25)												
	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Homeless Management Information System (HMIS) database will be housed within the Department of Health as part of the People First Initiative in collaboration with state and local health care providers and non-profit agencies to collect data that will better inform homeless policy and decision making.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Commissioner's Office (317)
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
<p>The HMIS is part of the U.S. Department of Housing and Urban Development (HUD) that confidentially collects client-level data on the provision of housing and services to homeless individuals and families and persons at-risk of homelessness.</p> <p>Sec. XX. Department of Health. (b) The unexpended and unobligated balance on June 30, 2023 of the appropriation made to the Department of Health, commissioner's office, in Sec. 1, ch11, SLA 22, for the purpose of homeless management information systems, estimated to be \$750,000, is reappropriated to the Department of Health, commissioner's office, for homeless management information systems, for the fiscal years ending June 30, 2024, and June 30, 2025, from the following sources:</p> <p>(1) \$375,000 from statutory designated program receipts; (2) \$375,000 from the general fund.</p>												
Office of Health Savings												
	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		523.1										
1003 G/F Match		523.1										
<p>The Office of Health Savings in the Commissioner's Office will focus on addressing the high cost of health care in Alaska. This office will work with the Department of Law to obtain specialized, in-depth knowledge in order to improve the value of existing contracts and secure additional recoveries for the department.</p>												
Recruitment and Retention of Health Professionals to Alaska												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<p>The health care sector is expected to grow by over 7.6 percent over the next 10 years, equating to over 5,000 new jobs. To meet this need, Alaska will make investments to grow the healthcare discipline while simultaneously recruiting to address the workforce shortage.</p>												
Totals		5,807.5	2,814.2	148.2	2,818.9	26.2	0.0	0.0	0.0	12	0	5

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

Component: Commissioner's Office (317)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		88.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			88.9	0.0	0.0
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	82.3	0.0	0.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	3.9	0.0	0.0
2006	Other Travel Costs		2.7	0.0	0.0

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

Component: Commissioner's Office (317)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		866.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			866.3	0.0	0.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	108.1	0.0	0.0
3001	Financial Services	Financial Services.	0.2	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	10.2	0.0	0.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	73.4	0.0	0.0
3005	Health Services		6.0	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.	2.6	0.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.1	0.0	0.0
3008	Utilities	Miscellaneous utilities.	1.1	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	2.2	0.0	0.0
3011	Other Services	Miscellaneous other services, including services for the Office of Health Savings.	53.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for	89.5	0.0	0.0

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

Component: Commissioner's Office (317)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				866.3	0.0	0.0
			Telecommunications.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	11.8	0.0	0.0
3019	Inter-Agency Storage	H&SS - Administrative Support Svcs (320)		0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	13.9	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		100.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	13.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	3.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	9.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	12.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	12.1	0.0	0.0

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

Component: Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			866.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Alaska Psychiatric Institute (311) Inter-agency management/consulting services	274.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with Finance and Management Services Information Technology Services.	47.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Finance and Management Services Public Affairs.	17.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor Workforce Development Demographics.	0.1	0.0	0.0

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

Component: Commissioner's Office (317)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		50.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	50.2	0.0	0.0
4000	Business	General office supplies necessary to support programs and activities.	46.8	0.0	0.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	3.4	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Commissioner's Office (317)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	148.2	148.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	148.2	148.2
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	125.0	125.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	23.2	23.2

Line Item Detail (1676)
Department of Health
Services

Component: Commissioner's Office (317)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	5,811.3	2,818.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	5,811.3	2,818.9
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	150.0	150.0
3001	Financial Services	Financial Services.	0.0	49.3	49.3
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	0.0	63.0	6.3
3003	Information Technology	Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Division of Insurance	0.0	2,788.1	0.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	105.5	85.5
3005	Health Services	Health services	0.0	6.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	8.0	5.7
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	1.2	1.2
3008	Utilities	Miscellaneous utilities.	0.0	5.7	5.7
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	98.4	98.4

Line Item Detail (1676)
Department of Health
Services

Component: Commissioner's Office (317)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	5,811.3	2,818.9
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	0.0	5.0	5.0
3011	Other Services		Miscellaneous other services, including services for the Office of Health Savings.	0.0	1,945.8	1,826.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	110.0	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	0.0	85.8	85.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for building leases	0.0	339.3	339.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement:	0.0	8.5	8.5

Line Item Detail (1676)
Department of Health
Services

Component: Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	5,811.3	2,818.9
		Department of Administration for IRIS & ALDER.			
3037	State Equipment Fleet	Trans - Department-wide			
		Interagency fee for State Equipment Fleet.	0.0	8.5	8.5
3038	Inter-Agency Management/Consulting				
		Funds will be used for contractual resources to support provider agreements for clinical reviews of ex parte evaluations of individuals awaiting transfer to a Designated Evaluation Treatment (DET)/Designated Evaluation Stabilization (DES) facility and the Alaska Psychiatric Institute through provider agreements. DHSS will ensure that individuals subject to a Title 47 evaluation order, waiting to be admitted to an evaluation facility can be re-evaluated outside of an evaluation facility to determine if the individual still meets evaluation criteria and if not, could they be transported to an alternate facility.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)			
		RSA with Finance and Management Services Information Technology Services.	0.0	2.3	2.3
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		RSA with Finance and Management Services Public Affairs.	0.0	1.5	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide			
		RSA with Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Health
Commodities

Component: Commissioner's Office (317)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	26.2	26.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	26.2	26.2
4000	Business	General office supplies necessary to support programs and activities.	0.0	26.2	26.2
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,363.9	0.0	0.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,363.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			492.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		39.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		234.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		9.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		44.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		50.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		9.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		37.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		34.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		17.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		14.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			347.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		347.0	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	3,117.6	2,004.6
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	3,117.6	2,004.6
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	317.8	451.6
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	Departmentwide RSA collected from all Department of Health divisions in support of Commissioner's Office.	0.0	317.8	451.6
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	482.9	490.2
5351 Capital Improvement Project Inter-Agency	H&SS - Public Assistance Admin (233)	To be collected for capital projects within the department.	0.0	482.9	490.2
5108 Stat Desig (1108 Stat Desig)			0.0	375.0	0.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - 3rd Party Clctns		People's First Initiative - Addressing Homelessness	0.0	375.0	0.0
6003 G/F Match (1003 G/F Match)			0.0	3,821.7	2,711.1
6103 Match - Miscellaneous		General fund match	0.0	3,821.7	2,711.1
6004 Gen Fund (1004 Gen Fund)			0.0	375.0	150.0
6047 General Fund - Miscellaneous		General fund	0.0	375.0	150.0

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

Component: Commissioner's Office (317)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	608.5	0.0	0.0
With Department of Administration	131.7	487.0	487.0
With Department of Health	77.7	89.6	89.3
With Department of Transportation/Public Facilities	109.9	8.5	8.5
With Department of Law	13.5	0.1	0.1
With Office of the Governor	0.8	0.0	0.0
With Department of Health & Social Services	274.8	0.0	0.0
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	89.5	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	11.8	0.0	0.0
3019 Inter-Agency Storage	H&SS - Administrative Support Svcs (320)		0.1	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.6	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	13.9	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide		100.7	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal	13.5	0.0	0.0

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

Component: Commissioner's Office (317)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			services			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	3.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	9.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	12.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	12.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Alaska Psychiatric Institute (311)	Inter-agency management/consulting services	274.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	47.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	17.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	110.0	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	0.0	85.8	85.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	12.0	12.0

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

Component: Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	0.1
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.9	0.9
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	15.0	15.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for building leases	0.0	339.3	339.3
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	1.3	1.3
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS & ALDER.	0.0	8.5	8.5
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	8.5	8.5
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	0.0	2.3	2.3
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	0.0	1.5	1.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
Component: Commissioner's Office (317)
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
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	74,533	215,689	102,303
06-0002	Executive Secretary 3	FT	A	XE	Juneau	N05	16E / F	12.0		66,398	0	0	46,461	112,859	53,530
06-0061	Deputy Commissioner	FT	A	XE	Anchorage	N00	28P / Q	12.0		172,575	0	0	85,572	258,147	122,442
06-0400	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23M / N	12.0		128,427	0	0	69,753	198,180	93,999
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22K	12.0		104,052	0	0	60,600	164,652	78,096
06-0605	Deputy Director	NP	A	XE	Juneau	N05	24M	12.0		133,380	0	0	38,134	171,514	81,351
06-1844	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21Q / R	12.0		121,732	4,186	0	64,709	190,627	95,314
06-1865	Program Coordinator 2	NP	N	XE	Anchorage	N00	20N	12.0		100,289	0	0	34,015	134,304	63,702
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30A	12.0		283,160	0	0	120,318	403,478	191,374
06-2329	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20D	12.0		78,761	2,708	0	48,573	130,042	65,021
06-4106	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J / K	12.0		60,668	2,086	0	41,779	104,533	49,581
06-7022	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20K / L	12.0		94,127	3,237	0	54,343	151,707	0
06-7023	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		68,278	2,348	0	44,637	115,263	0
06-T026	Data Processing Manager	NP	A	XE	Anchorage	N00	25L / M	12.0		136,520	0	0	38,525	175,045	0
06-T201	Program Coordinator	NP	N	XE	Juneau	N05	20A	12.0		52,800	0	0	5,354	58,154	27,583
06-X101	Project Coordinator	FT	A	XE	Anchorage	N00	23K	12.0		111,560	0	0	63,419	174,979	82,994
16-T241	Project Coordinator	NP	A	XE	Anchorage	N00	21A	12.0		77,162	0	0	31,135	108,297	51,366
													Total Salary Costs:	1,931,045	
													Total COLA:	14,565	
													Total Premium Pay:	0	
													Total Benefits:	921,860	
													Total Pre-Vacancy:	2,867,470	
													Minus Vacancy Adjustment of 1.86%:	(53,270)	
													Total Post-Vacancy:	2,814,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,814,200	
		Total Positions	New	Deleted											
Full Time Positions:		12	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		5	1	0											
Positions in Component:		17	1	0											
Total Component Months:		204.0													

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

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	911,133	894,206	31.77%
1003 General Fund Match	1,158,656	1,137,131	40.41%
1007 Interagency Receipts	355,667	349,059	12.40%
1061 Capital Improvement Project Receipts	442,015	433,804	15.41%
Total PCN Funding:	2,867,470	2,814,200	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.

FY2024 Governor
Department of Health
Departmental Support Services
Commissioner's Office

