

**State of Alaska
FY2024 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 drawdowns 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 2022**Finance 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

- Created a budget for the new Department of Health
- Developed and implemented an operating budget spanning six divisions and approximately 1,500 positions.
- Tracked and responded to dozens of legislative budget inquiries.
- Processed hundreds of budget related documents such as reimbursable services agreements, revised programs, expenditure requests, and position approval forms.
- Repealed and reappropriated over 60 capital and multi-year appropriations from the Department of Health and Social Services to the Department of Health.
- Requested and validated new appropriation structures for the Department of Health.

Grants and Contracts Unit

- Provided grant administrative and fiscal support to 10 divisions (in Health and Social Services) for operating grant programs, capital grant programs and provider agreement programs.
- Issued over 500 operating grants.
- Of the grants issued in FY2022, 79 of them included \$12.3 million in federal funding for projects that mitigate or respond to the public health emergency.
- Completed the department's annual FY2022 Operating Grant book.

- Administered hundreds of professional services contracts and commodities contracts to 10 divisions (in Health and Social Services).

Human Resources Section

The Human Resources Business Partner (HRBP) provides policy, consultative guidance, and assistance to managers and supervisors regarding a variety of human resource topics at a high level. The HRBP works 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 the Department of Administration's Division of Personnel and Labor Relations (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 staff transition and personnel actions resulting from the department split of Health and Social Services. Another large undertaking was the identification and cataloguing of department letters of agreement. The HRBP assists 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: FY2022-FY2042.
- 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 \$2.5 billion in expenditures during state fiscal year 2022 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 five 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 SFY2021 and SFY2022 single state audits and multiple federal compliance events.
- Prepared, reconciled, and submitted timely the FY2022 federal and state sub-recipient pass-through report for federal and state sub-awards totaling approximately \$144.3 million representing 436 state and 343 federal sub-recipients.
- 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 totaling approximately \$50.4 million for 190 federally funded sub-awards.

Key Component Challenges

- Recruiting and retaining quality personnel in a competitive employment environment.
- Increasing the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively managing 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 FY2024

No changes in results delivered.

Statutory and Regulatory Authority

- AS 37.05 Public Finance, Fiscal Procedures Act
 - AS 37.07 Public Finance, Executive Budget Act
 - AS 37.10 Public Finance, Public Funds
 - AS 36.30 Public Contracts, State Procurement Code
 - AS 39.25 Personnel Act
 - AS 23.40 Public Employment Relations Act
 - AS 47.05 Administration of Welfare, Social Services, and Institutions
 - AS 47.14 Juvenile Programs and Institutions Article 02. Care of Children
 - AS 47.07 Medical Assistance for Needy Persons
 - AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions
- US Social Security Act, as amended Titles IV-E; XIX; and XXI
- Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective December 26, 2014)
- Title 42 Public Health Chapter IV Centers of Medicare and Medicaid Services (CMS) Department of Health and Human Services (DHHS)
- Subchapter C-Medical Assistance Programs Part 430 Grants to States for Medical Assistance Programs
 - Subchapter C-Medical Assistance Programs Part 433 State Fiscal Administration
 - Subchapter C-Medical Assistance Programs Part 447 Payments for Services
 - Subchapter D-State Children's Health Insurance Programs (SCHIP) Part 457 Allotments and Grants to States
- Title 45 Public Welfare Part 95 General Administration-Grants Programs (Public Assistance, Medical Assistance and State Children's Health Insurance Programs)
- Title 45 Public Welfare Part 1355 General Administration
- Title 45 Public Welfare Part 1356 Requirements Applicable to Title IV-E
- AAC Title 7 Health and Social Services:
- Part 3 Public Assistance and Medical Assistance:
 - Chapter 43 Medical Assistance
 - Chapter 48 Catastrophic Illness and Chronic and Acute Medical Assistance
 - Chapter 49 Hearings
 - Part 4 Children's Services and Juvenile Justice
 - Chapter 53 Social Services
 - Part 7 Medicaid Assistance Eligibility
 - Chapter 100 Medicaid Eligibility
 - Part 8 Medicaid Coverage and Payment

| |
|----------------------------|
| Contact Information |
|----------------------------|

Contact Information

Contact: Sylvan Robb, Division Director
Phone: (907) 465-1630
E-mail: sylvan.rob主@alaska.gov

| Administrative Support Services Personal Services Information | | | | |
|--|---------------------------------------|----------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2023 Management Plan | FY2024 Governor | | |
| Full-time | 43 | 44 | Annual Salaries | 3,822,638 |
| Part-time | 0 | 0 | COLA | 96,811 |
| Nonpermanent | 4 | 4 | Premium Pay | 0 |
| | | | Annual Benefits | 2,272,233 |
| | | | <i>Less 3.59% Vacancy Factor</i> | <i>(222,082)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 47 | 48 | Total Personal Services | 5,969,600 |

| 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 |
| 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 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 2 | 0 | 2 |
| 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 2 | 0 | 0 | 1 | 0 | 1 |
| Procurement Specialist 3 | 0 | 0 | 1 | 0 | 1 |
| Research Analyst 3 | 0 | 0 | 1 | 0 | 1 |
| Student Intern 2 | 0 | 0 | 2 | 0 | 2 |
| Supply Technician 1 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 48 | 0 | 48 |

Component Detail All Funds
Department of Health

Component: Administrative Support Services (320)
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 | 8,004.6 | 6,260.8 | 6,268.2 | 5,798.6 | 5,969.6 | 171.0 | 2.9% | |
| 72000 Travel | 12.4 | 14.6 | 14.6 | 12.0 | 12.0 | 0.0 | 0.0% | |
| 73000 Services | 3,062.4 | 3,018.2 | 4,494.6 | 4,844.0 | 3,523.9 | -1,320.1 | -27.3% | |
| 74000 Commodities | 383.1 | 78.4 | 78.4 | 78.4 | 78.4 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 100.0 | 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 | 11,562.5 | 9,372.0 | 10,855.8 | 10,733.0 | 9,583.9 | -1,149.1 | -10.7% | |
| Fund Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,889.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1003 G/F Match (UGF) | 4,938.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004 Gen Fund (UGF) | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 1,569.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1061 CIP Rcpts (Other) | 110.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1002 Fed Rcpts (Fed) | 0.0 | 2,857.6 | 3,843.7 | 3,843.7 | 2,988.9 | -854.8 | -22.2% | |
| 1003 G/F Match (UGF) | 0.0 | 3,271.3 | 3,765.8 | 3,765.8 | 3,367.6 | -398.2 | -10.6% | |
| 1007 I/A Rcpts (Other) | 0.0 | 3,193.2 | 3,196.4 | 3,123.5 | 3,227.4 | 103.9 | 3.3% | |
| 1061 CIP Rcpts (Other) | 0.0 | 49.9 | 49.9 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 4,993.0 | 3,271.3 | 3,765.8 | 3,765.8 | 3,367.6 | -398.2 | -10.6% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 1,680.5 | 3,243.1 | 3,246.3 | 3,123.5 | 3,227.4 | 103.9 | 3.3% | |
| Federal Funds | 4,889.0 | 2,857.6 | 3,843.7 | 3,843.7 | 2,988.9 | -854.8 | -22.2% | |
| Positions: | | | | | | | | |
| Permanent Full Time | 72 | 51 | 51 | 43 | 44 | 1 | 2.3% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 4 | 4 | 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 FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,372.0 | 6,260.8 | 14.6 | 3,018.2 | 78.4 | 0.0 | 0.0 | 0.0 | 51 | 0 | 0 |
| 1002 Fed Rcpts | | 2,857.6 | | | | | | | | | | |
| 1003 G/F Match | | 3,271.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,193.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 49.9 | | | | | | | | | | |
| Align Authority for Unallocated Rates Adjustment | | | | | | | | | | | | |
| | Unalloc | 1,476.4 | 0.0 | 0.0 | 1,476.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 984.4 | | | | | | | | | | |
| 1003 G/F Match | | 492.0 | | | | | | | | | | |
| Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources. Departmental Support Services will use federal receipts and GF Match and reduce chargebacks to the divisions. | | | | | | | | | | | | |
| \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services | | | | | | | | | | | | |
| \$492.0 GF Match -- Departmental Support Services; Administrative Support Services | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | | | | | | | | | | | | |
| | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.7 | | | | | | | | | | |
| 1003 G/F Match | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.2 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: \$7.4 | | | | | | | | | | | | |
| Subtotal | | 10,855.8 | 6,268.2 | 14.6 | 4,494.6 | 78.4 | 0.0 | 0.0 | 0.0 | 51 | 0 | 0 |

| | | | | | | | | | | | | |
|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| ***** Changes From FY2023 Authorized To FY2023 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions to the Department of Administration for Procurement Consolidation | | | | | | | | | | | | |
| | Atroat | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |

Transfer eight procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation.

The following position transfers take place after service level agreements are ratified:

- 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

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 | |
| - 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 to Information Technology Services for Personal Services Chargebacks | | | | | | | | | | | | |
| | Trout | -49.9 | 0.0 | 0.0 | -49.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -49.9 | | | | | | | | | | |
| Transfer from Administrative Support Services to Information Technology Services 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. | | | | | | | | | | | | |
| Transfer to Public Affairs to Support an On-Call Visual Information Specialist (06-N22122) | | | | | | | | | | | | |
| | Trout | -72.9 | -72.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -72.9 | | | | | | | | | | |
| Transfer interagency receipt authority from Administrative Support Services to Public Affairs to support an on-call, range 17, Visual Information Specialist (06-N22122) located in Juneau. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -396.7 | -2.6 | 399.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Student Intern 2 (06-IN2201 and 06-IN2202) for Administrative Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Support is needed to provide administrative assistance across the division in areas such as filing, entering invoices for payment, and answering the phones. | | | | | | | | | | | | |
| The following positions will be added and filled by high school students: | | | | | | | | | | | | |
| - Student Intern 2 (06-IN2201), range 7, located in Juneau | | | | | | | | | | | | |
| - Student Intern 2 (06-IN2202), range 7, located in Juneau | | | | | | | | | | | | |
| Add On-Call Procurement Specialist 2 (06-N20141) and Procurement Specialist 3 (06-N22020) for Procurement Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| On-call procurement support is needed to during peak times of the year and during staff shortages. | | | | | | | | | | | | |
| The following positions are added to support this work: | | | | | | | | | | | | |
| - On-call Procurement Specialist 2 (06-N20141), range 16, located in Juneau | | | | | | | | | | | | |
| - On-call Procurement Specialist 3 (06-N22020), range 18, located in Juneau | | | | | | | | | | | | |
| Subtotal | | 10,733.0 | 5,798.6 | 12.0 | 4,844.0 | 78.4 | 0.0 | 0.0 | 0.0 | 43 | 0 | 4 |

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 FY2023 Management Plan To FY2024 Governor** *****

| | | | | | | | | | | | | |
|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Transfer Administrative Services Director (06-0500) from Office of Management and Budget to the Department | | | | | | | | | | | | |
| | Atrin | 227.4 | 227.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 227.4 | | | | | | | | | | |

The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.

| | | | | | | | | | | | | |
|--|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Transfer to Senior and Disabilities Services Administration for FY2023 Unallocated Rates Adjustment | | | | | | | | | | | | |
| | Trout | -213.2 | 0.0 | 0.0 | -213.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -142.8 | | | | | | | | | | |
| 1003 G/F Match | | -70.4 | | | | | | | | | | |

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services
 \$492.0 GF Match -- Departmental Support Services; Administrative Support Services

\$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration
 \$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration
 \$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services
 \$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services
 \$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration
 \$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

\$984.4 federal -- \$492.0 GF Match -- Total

| | | | | | | | | | | | | |
|--|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Transfer to Public Health Administrative Services for FY2023 Unallocated Rates Adjustment | | | | | | | | | | | | |
| | Trout | -340.8 | 0.0 | 0.0 | -340.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -228.3 | | | | | | | | | | |
| 1003 G/F Match | | -112.5 | | | | | | | | | | |

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services
 \$492.0 GF Match -- Departmental Support Services; Administrative Support Services

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 |
| \$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration | | | | | | | | | | | | |
| \$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration | | | | | | | | | | | | |
| \$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services | | | | | | | | | | | | |
| \$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services | | | | | | | | | | | | |
| \$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration | | | | | | | | | | | | |
| \$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services | | | | | | | | | | | | |
| \$984.4 federal -- \$492.0 GF Match -- Total | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services for FY2023 Unallocated Rates Adjustment | | | | | | | | | | | | |
| Trout | | -483.9 | 0.0 | 0.0 | -483.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -324.2 | | | | | | | | | | |
| 1003 G/F Match | | -159.7 | | | | | | | | | | |

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services

| | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|
| \$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration | | | | | | | | | | | | |
| \$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration | | | | | | | | | | | | |
| \$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services | | | | | | | | | | | | |
| \$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services | | | | | | | | | | | | |
| \$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration | | | | | | | | | | | | |
| \$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services | | | | | | | | | | | | |
| \$984.4 federal -- \$492.0 GF Match -- Total | | | | | | | | | | | | |

Transfer to Medical Assistance Administration for FY2023 Unallocated Rates Adjustment

| | | | | | | | | | | | | |
|----------------|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Trout | | -142.1 | 0.0 | 0.0 | -142.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -95.2 | | | | | | | | | | |
| 1003 G/F Match | | -46.9 | | | | | | | | | | |

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services

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 |
| \$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration | | | | | | | | | | | | |
| \$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration | | | | | | | | | | | | |
| \$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services | | | | | | | | | | | | |
| \$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services | | | | | | | | | | | | |
| \$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration | | | | | | | | | | | | |
| \$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services | | | | | | | | | | | | |
| \$984.4 federal -- \$492.0 GF Match -- Total | | | | | | | | | | | | |
| Transfer to Behavioral Health Administration for FY2023 Unallocated Rates Adjustment | | | | | | | | | | | | |
| | Trout | -140.1 | 0.0 | 0.0 | -140.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -93.8 | | | | | | | | | | |
| 1003 G/F Match | | -46.3 | | | | | | | | | | |
| In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024. | | | | | | | | | | | | |
| \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services | | | | | | | | | | | | |
| \$492.0 GF Match -- Departmental Support Services; Administrative Support Services | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| \$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration | | | | | | | | | | | | |
| \$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration | | | | | | | | | | | | |
| \$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services | | | | | | | | | | | | |
| \$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services | | | | | | | | | | | | |
| \$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration | | | | | | | | | | | | |
| \$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services | | | | | | | | | | | | |
| \$984.4 federal -- \$492.0 GF Match -- Total | | | | | | | | | | | | |
| Transfer to Commissioner's Office for Personal Services Chargebacks | | | | | | | | | | | | |
| | Trout | -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. | | | | | | | | | | | | |
| Transfer to Information Technology Services for Personal Services Chargebacks | | | | | | | | | | | | |
| | Trout | -53.2 | -53.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -53.2 | | | | | | | | | | |
| Transfer from Administrative Support Services to Information Technology Services for personal services and the chargebacks to the divisions for the services | | | | | | | | | | | | |

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 | |
| provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.6 | | | | | | | | | | |
| 1003 G/F Match | | 3.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.3 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$11.2 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 115.5 | 115.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 26.6 | | | | | | | | | | |
| 1003 G/F Match | | 33.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 55.0 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$115.5 | | | | | | | | | | | | |
| FY2024 CEA cost of living increase 2.5%: \$3.6 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$78.3 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$16.0 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$15.5 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1 | | | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1003 G/F Match | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3 | | | | | | | | | | | | |
| Totals | | 9,583.9 | 5,969.6 | 12.0 | 3,523.9 | 78.4 | 0.0 | 0.0 | 0.0 | 44 | 0 | 4 |

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

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 12.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 12.4 | 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 training. | 5.9 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | | 6.5 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 3,062.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 3,062.4 | 0.0 | 0.0 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 7.1 | 0.0 | 0.0 |
| 3001 | Financial Services | Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program. | 181.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | 58.3 | 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. | 25.7 | 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. | 5.1 | 0.0 | 0.0 |
| 3008 | Utilities | Miscellaneous utilities. | 7.5 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent. | 120.1 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. | 7.1 | 0.0 | 0.0 |
| 3011 | Other Services | Other Services contracts with outside agencies for management consulting. | 88.4 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,062.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications. | 318.2 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications. | 31.4 | 0.0 | 0.0 |
| 3019 | Inter-Agency Storage | H&SS - Administrative Support Svcs (320) | 2.5 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services. | 1.5 | 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. | 1,545.1 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | 53.0 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law review | 0.9 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance. | 17.2 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Reimbursable Service Agreement: Department of Administration for ADA Compliance. | 0.6 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | 0.9 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services. | 315.9 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide Interagency fee for State Equipment | 6.8 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,062.4 | 0.0 | 0.0 |
| | | | Fleet. | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable. | 36.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Department-wide | Inter-agency management/consulting services | 2.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Inter-agency management/consulting services | 1.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Inter-agency management/consulting services | 8.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Service Agreement: Commissioner's Office support. | 6.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: Finance and Management Services Information Technology Services. | 162.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Service Agreement: Finance and Management Services Public Affairs. | 50.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Service Agreement: Department of Labor Workforce Development Demographics. | 0.8 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 383.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| | | 4000 Commodities Detail Totals | 383.1 | 0.0 | 0.0 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 383.1 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 100.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| | | 7000 Grants, Benefits Detail Totals | 100.0 | 0.0 | 0.0 |
| 7001 | Grants | | 3.5 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | 96.5 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Health
Travel

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|--------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.0 | 12.0 | 12.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 12.0 | 12.0 |
| 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 training. | 0.0 | 12.0 | 12.0 |

Line Item Detail (1676)
Department of Health
Services

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 0.0 | 4,844.0 | 3,523.9 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 0.0 | 4,844.0 | 3,523.9 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 0.0 | 1.9 | 1.9 |
| 3001 | Financial Services | Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program. | 0.0 | 390.5 | 390.5 |
| 3002 | Legal and Judicial Services | Legal review | 0.0 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | 0.0 | 79.0 | 79.0 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs. | 0.0 | 42.0 | 42.0 |
| 3006 | Delivery Services | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs. | 0.0 | 7.6 | 7.6 |
| 3008 | Utilities | Miscellaneous utilities. | 0.0 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent. | 0.0 | 52.6 | 52.6 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. | 0.0 | 27.3 | 27.3 |
| 3011 | Other Services | Other Services contracts with outside agencies for management | 0.0 | 1,768.6 | 893.2 |

Line Item Detail (1676)
Department of Health
Services

Component: Administrative Support Services (320)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 0.0 | 4,844.0 | 3,523.9 |
| | | | consulting. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications. | 0.0 | 168.0 | 168.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 0.0 | 122.5 | 122.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications. | 0.0 | 35.0 | 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. | 0.0 | 3.5 | 3.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services. | 0.0 | 518.9 | 182.6 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration for office leases | 0.0 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law review | 0.0 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Reimbursable Service Agreement: Department of Administrative for audit services. | 0.0 | 63.3 | 63.3 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Internal auditing services | 0.0 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration Risk | 0.0 | 18.0 | 6.9 |

Line Item Detail (1676)
Department of Health
Services

Component: Administrative Support Services (320)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 0.0 | 4,844.0 | 3,523.9 |
| | | | Management for Insurance. | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration for IRIS and ALDER. | 0.0 | 219.0 | 219.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration for ADA Compliance. | 0.0 | 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. | 0.0 | 758.1 | 662.8 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 0.0 | 7.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable. | 0.0 | 529.6 | 529.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Service Agreement: Commissioner's Office support. | 0.0 | 4.9 | 4.9 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: Finance and Management Services Information Technology Services. | 0.0 | 18.2 | 18.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Service Agreement: Finance and Management Services Public Affairs. | 0.0 | 6.8 | 6.8 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Service Agreement: Department of Labor Workforce Development Demographics. | 0.0 | 0.6 | 0.6 |

Line Item Detail (1676)
Department of Health
Commodities

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 0.0 | 78.4 | 78.4 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 4000 Commodities Detail Totals | | | 0.0 | 78.4 | 78.4 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 0.0 | 78.4 | 78.4 |

Revenue Detail (1681)
Department of Health & Social Services

Component: Administrative Support Services (320)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 4,889.0 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 4,889.0 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,569.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | Departmentwide RSA collected from all Department of Health divisions in support of Administrative Support Services. | 8.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Pioneer Homes Management (2731) | | 195.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Psychiatric Institute (311) | | 144.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alcohol Safety Action Program (305) | | 94.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | | 238.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | | 260.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Facilities Licensing & Ce (2944) | | 49.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 189.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | | 202.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 2.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | | 77.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | | 106.6 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 110.7 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | Gov - Department-wide | | 110.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health

Component: Administrative Support Services (320)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 3,843.7 | 2,988.9 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 0.0 | 3,843.7 | 2,988.9 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 3,123.5 | 3,227.4 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | Departmentwide RSA collected from all Department of Health divisions in support of Administrative Support Services. | 0.0 | 3,123.5 | 3,227.4 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 3,765.8 | 3,367.6 |
| 6103 Match - Miscellaneous | | General fund match | 0.0 | 3,765.8 | 3,367.6 |

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

Component: Administrative Support Services (320)

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 2,562.0 | 0.0 | 0.0 |
| With Department of Administration | 2,267.0 | 2,313.6 | 1,870.9 |
| With Department of Health | 230.5 | 152.4 | 152.4 |
| With Department of Transportation/Public Facilities | 59.8 | 7.0 | 5.0 |
| With Department of Law | 0.9 | 0.9 | 0.9 |
| With Department of Education and Early Development | 2.0 | 0.0 | 0.0 |
| With Office of the Governor | 1.0 | 0.0 | 0.0 |
| With Department of Labor and Workforce Development | 0.8 | 0.6 | 0.6 |

| 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 Non-Telecommunications. | 318.2 | 0.0 | 0.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications. | 31.4 | 0.0 | 0.0 |
| 3019 Inter-Agency Storage | H&SS - Administrative Support Svcs (320) | | 2.5 | 0.0 | 0.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services. | 1.5 | 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. | 1,545.1 | 0.0 | 0.0 |
| 3023 Inter-Agency Building Leases | Trans - Department-wide | | 53.0 | 0.0 | 0.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law review | 0.9 | 0.0 | 0.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Reimbursable Service Agreement: | 17.2 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|--|---|---|----------------|---------------------------|-----------------|
| | | | Department of Administration Risk Management for Insurance. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration for ADA Compliance. | 0.6 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.9 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services. | 315.9 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 6.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable. | 36.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Department-wide | Inter-agency management/consulting services | 2.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Inter-agency management/consulting services | 1.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Inter-agency management/consulting services | 8.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Service Agreement: Commissioner's Office support. | 6.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: Finance and Management Services Information Technology Services. | 162.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Service Agreement: Finance and Management Services Public Affairs. | 50.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Service Agreement: Department of Labor Workforce Development Demographics. | 0.8 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Service Agreement: Department of Administration | 0.0 | 168.0 | 168.0 |

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

Component: Administrative Support Services (320)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|--|--|----------------|------------------------|-----------------|
| | | Enterprise Technology Services for Non-Telecommunications. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Computer Refresh Program | 0.0 | 122.5 | 122.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications. | 0.0 | 35.0 | 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. | 0.0 | 3.5 | 3.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services. | 0.0 | 518.9 | 182.6 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide Reimbursable Service Agreement: Department of Administrative for audit services. | 0.0 | 63.3 | 63.3 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance. | 0.0 | 18.0 | 6.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Reimbursable Service Agreement: Department of Administration for IRIS and ALDER. | 0.0 | 219.0 | 219.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Reimbursable Service Agreement: Department of Administration for ADA Compliance. | 0.0 | 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. | 0.0 | 758.1 | 662.8 |

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

Component: Administrative Support Services (320)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|--|-----------------------|-------------------------------|------------------------|
| 3037 State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 0.0 | 7.0 | 5.0 |
| 3038 Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable. | 0.0 | 529.6 | 529.6 |
| 3038 Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Service Agreement: Commissioner's Office support. | 0.0 | 4.9 | 4.9 |
| 3038 Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: Finance and Management Services Information Technology Services. | 0.0 | 18.2 | 18.2 |
| 3038 Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Service Agreement: Finance and Management Services Public Affairs. | 0.0 | 6.8 | 6.8 |
| 3038 Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Service Agreement: Department of Labor Workforce Development Demographics. | 0.0 | 0.6 | 0.6 |

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24R / S | 12.0 | | 165,701 | 2,178 | 0 | 83,556 | 251,435 | 72,466 |
| 02-1518 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 66,987 | 2,304 | 0 | 44,152 | 113,443 | 32,695 |
| 02-2120 | Human Resource Consultant 5 | FT | A | KK | Juneau | 205 | 22E / F | 12.0 | | 105,958 | 3,644 | 0 | 61,460 | 171,062 | 49,302 |
| 02-7407 | Budget Analyst 3 | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 83,748 | 2,880 | 0 | 50,446 | 137,074 | 39,505 |
| 06-0013 | Grants Administrator 3 | FT | A | SS | Juneau | 205 | 19F / J | 12.0 | | 89,411 | 1,230 | 0 | 55,246 | 145,887 | 42,046 |
| 06-0017 | Accountant 4 | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 76,760 | 2,640 | 0 | 47,822 | 127,222 | 36,665 |
| 06-0028 | Accountant 4 | FT | A | GP | Juneau | 205 | 20M / N | 12.0 | | 107,790 | 3,707 | 0 | 59,474 | 170,971 | 49,274 |
| 06-0029 | Supply Technician 1 | FT | A | GP | Juneau | 205 | 10K / L | 12.0 | | 49,945 | 1,717 | 0 | 37,753 | 89,415 | 25,770 |
| 06-0066 | Grants and Procurement Manager | FT | A | SS | Juneau | 205 | 23E / F | 12.0 | | 114,673 | 1,577 | 0 | 64,732 | 180,982 | 52,161 |
| 06-0068 | Accountant 4 | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 76,760 | 2,640 | 0 | 47,822 | 127,222 | 36,665 |
| 06-0085 | Budget Analyst 3 | FT | A | GP | Juneau | 205 | 21G / J | 12.0 | | 97,641 | 3,358 | 0 | 55,663 | 156,662 | 45,152 |
| 06-0093 | Budget Analyst IV | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 100,207 | 1,378 | 0 | 59,300 | 160,885 | 46,369 |
| 06-0096 | Accountant 3 | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 68,199 | 2,345 | 0 | 44,607 | 115,151 | 33,188 |
| 06-0104 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24A / B | 12.0 | | 107,026 | 1,472 | 0 | 61,861 | 170,359 | 49,098 |
| 06-0222 | Audit & Review Analyst 1 | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 70,114 | 2,411 | 0 | 45,326 | 117,851 | 33,965 |
| 06-0247 | Audit & Review Analyst 2 | FT | A | GP | Juneau | 205 | 21E / F | 12.0 | | 92,909 | 3,195 | 0 | 53,886 | 149,990 | 43,227 |
| 06-0332 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17D / E | 12.0 | | 68,621 | 2,360 | 0 | 44,766 | 115,747 | 33,359 |
| 06-0422 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 49,769 | 1,711 | 0 | 37,687 | 89,167 | 25,698 |
| 06-0444 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16G / J | 12.0 | | 70,372 | 2,420 | 0 | 45,423 | 118,215 | 34,071 |
| 06-0488 | Grants Administrator 3 | FT | A | SS | Juneau | 205 | 19A / B | 12.0 | | 76,905 | 1,058 | 0 | 50,550 | 128,513 | 37,039 |
| 06-0500 | Division Director | FT | A | XE | Juneau | N05 | 27J | 12.0 | | 139,991 | 0 | 0 | 74,095 | 214,086 | 0 |
| 06-0503 | Grants Administrator 3 | FT | A | SS | Juneau | 205 | 19B / C | 12.0 | | 78,436 | 1,079 | 0 | 51,125 | 130,640 | 37,652 |
| 06-0510 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17L / K | 12.0 | | 81,353 | 2,798 | 0 | 49,547 | 133,698 | 38,533 |
| 06-0622 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 69,771 | 2,399 | 0 | 45,198 | 117,368 | 33,826 |
| 06-0626 | Accountant 4 | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 74,914 | 2,576 | 0 | 47,129 | 124,619 | 35,915 |
| 06-0639 | Deputy Director | FT | A | XE | Juneau | N05 | 25F | 12.0 | | 126,146 | 0 | 0 | 68,896 | 195,042 | 56,213 |
| 06-0655 | Grants Administration Manager | FT | A | SS | Juneau | 205 | 21E / J | 12.0 | | 104,062 | 1,431 | 0 | 60,748 | 166,241 | 47,912 |
| 06-0673 | Administrative Officer 2 | FT | A | SS | Juneau | 205 | 19A / B | 12.0 | | 75,280 | 1,035 | 0 | 49,940 | 126,255 | 36,387 |
| 06-0676 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10D / E | 12.0 | | 42,551 | 1,463 | 0 | 34,977 | 78,991 | 22,766 |
| 06-1672 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 67,045 | 2,306 | 0 | 44,174 | 113,525 | 32,719 |
| 06-1838 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 63,603 | 2,187 | 0 | 42,882 | 108,672 | 31,320 |
| 06-2189 | Accountant 3 | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 71,786 | 2,469 | 0 | 45,954 | 120,209 | 34,645 |
| 06-2243 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 65,614 | 2,256 | 0 | 43,637 | 111,507 | 32,137 |
| 06-2278 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14K | 12.0 | | 65,150 | 2,240 | 0 | 43,462 | 110,852 | 31,948 |

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

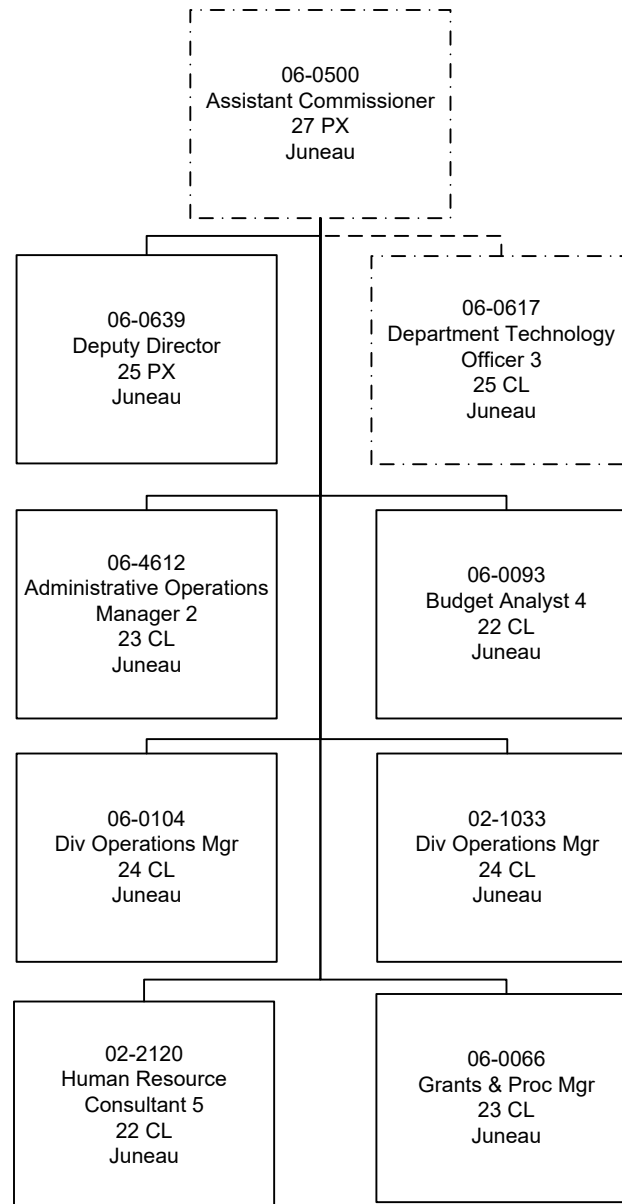
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3004 | Accountant 4 | FT | A | GP | Juneau | 205 | 20J / K | 12.0 | | 97,000 | 3,336 | 0 | 55,422 | 155,758 | 44,891 |
| 06-4027 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 53,869 | 1,852 | 0 | 39,226 | 94,947 | 27,365 |
| 06-4039 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17A | 12.0 | | 60,548 | 2,082 | 0 | 41,734 | 104,364 | 30,079 |
| 06-4049 | Accountant 3 | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 76,876 | 2,644 | 0 | 47,866 | 127,386 | 36,713 |
| 06-4072 | Research Analyst 3 | FT | A | GP | Juneau | 205 | 18F / G | 12.0 | | 77,439 | 2,663 | 0 | 48,077 | 128,179 | 36,943 |
| 06-4081 | Accountant 3 | FT | A | SS | Juneau | 205 | 18J / K | 12.0 | | 87,877 | 1,209 | 0 | 54,670 | 143,756 | 41,432 |
| 06-4589 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17J | 12.0 | | 77,649 | 2,670 | 0 | 48,156 | 128,475 | 37,028 |
| 06-4612 | Admn OPS Mgr 2 | FT | A | SS | Juneau | 99 | 23O / P | 12.0 | | 143,633 | 1,976 | 0 | 75,607 | 221,216 | 63,757 |
| 06-8343 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 67,083 | 2,307 | 0 | 44,188 | 113,578 | 32,734 |
| 06-8412 | Grants Administrator 2 | FT | A | GP | Juneau | 205 | 17L / M | 12.0 | | 84,440 | 2,904 | 0 | 50,706 | 138,050 | 39,787 |
| 06-IN2201 | Student Intern 2 | NP | N | EE | Juneau | 99 | 7A / | 12.0 | | 16,404 | 0 | 0 | 1,663 | 18,067 | 5,207 |
| 06-IN2202 | Student Intern 2 | NP | N | EE | Juneau | 99 | 7A / | 12.0 | | 16,404 | 0 | 0 | 1,663 | 18,067 | 5,207 |
| 06-N20141 | Procurement Specialist 2 | NP | N | GP | Juneau | 99 | 16A | 12.0 | | 46,098 | 1,269 | 0 | 4,674 | 52,041 | 14,999 |
| 06-N22020 | Procurement Specialist 3 | NP | N | GP | Juneau | 99 | 18A | 12.0 | | 52,120 | 1,435 | 0 | 5,285 | 58,840 | 16,958 |

| | | | | | |
|---------------------------------|----|---|---|---|-----------|
| Total Positions | | | | Total Salary Costs: | 3,822,638 |
| Full Time Positions: | 44 | 0 | 0 | Total COLA: | 96,811 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 4 | 0 | 0 | Total Benefits: | 2,272,233 |
| Positions in Component: | 48 | 0 | 0 | Total Pre-Vacancy: | 6,191,682 |
| | | | | Minus Vacancy Adjustment of 3.59%: | (222,082) |
| | | | | Total Post-Vacancy: | 5,969,600 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 5,969,600 |

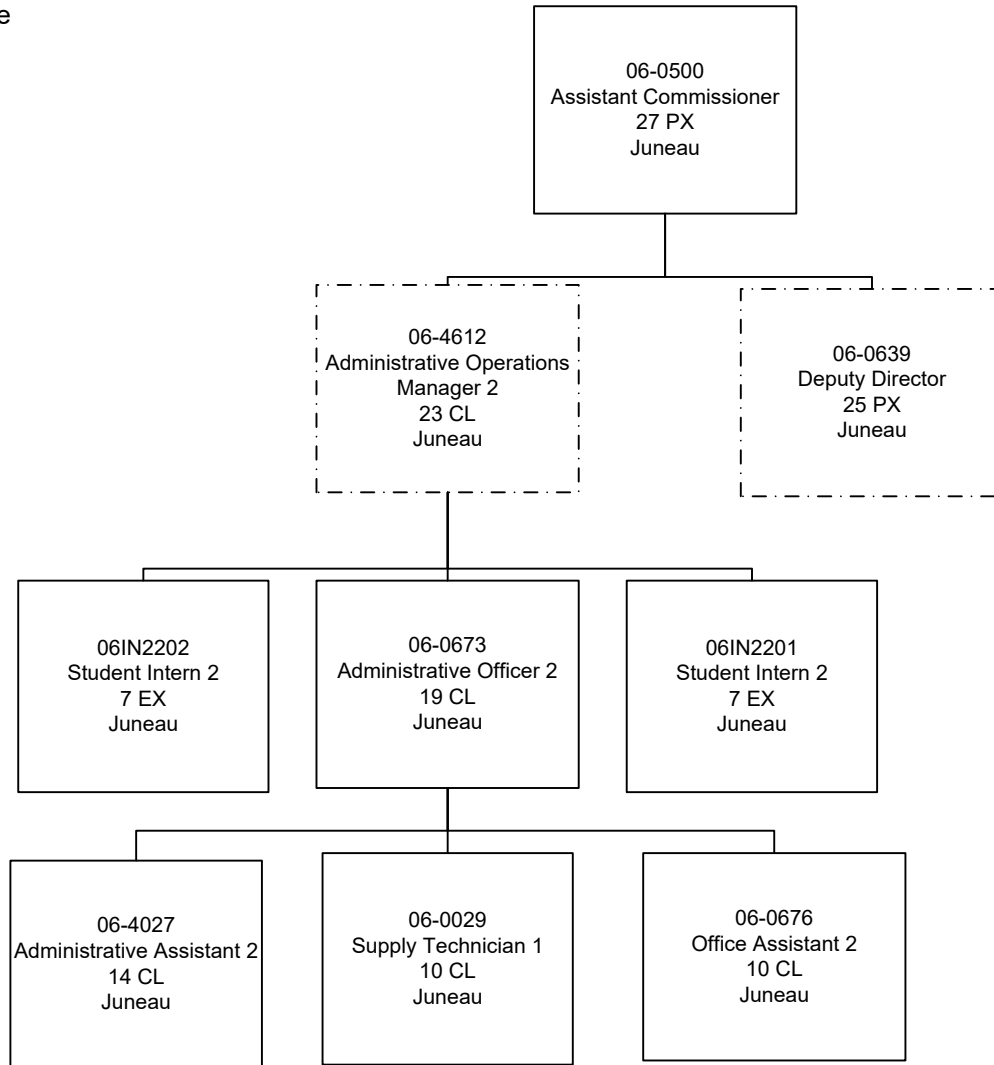
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 2,914,198 | 2,809,672 | 47.07% |
| 1003 General Fund Match | 1,722,786 | 1,660,993 | 27.82% |
| 1007 Interagency Receipts | 1,554,739 | 1,498,974 | 25.11% |
| Total PCN Funding: | 6,191,722 | 5,969,639 | 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.

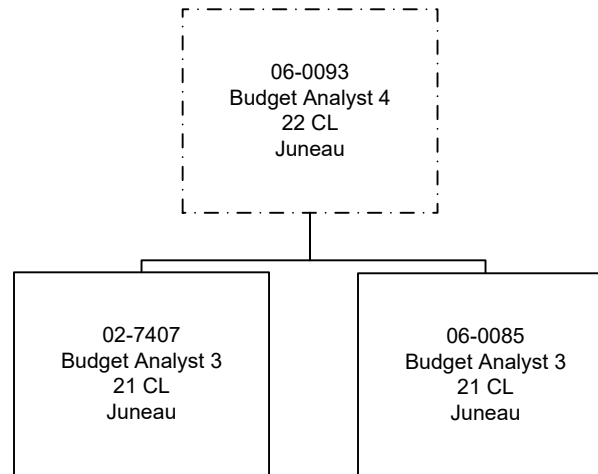
FY2024 Governor
Department of Health
Departmental Support Services
Finance and Management Services
Leadership



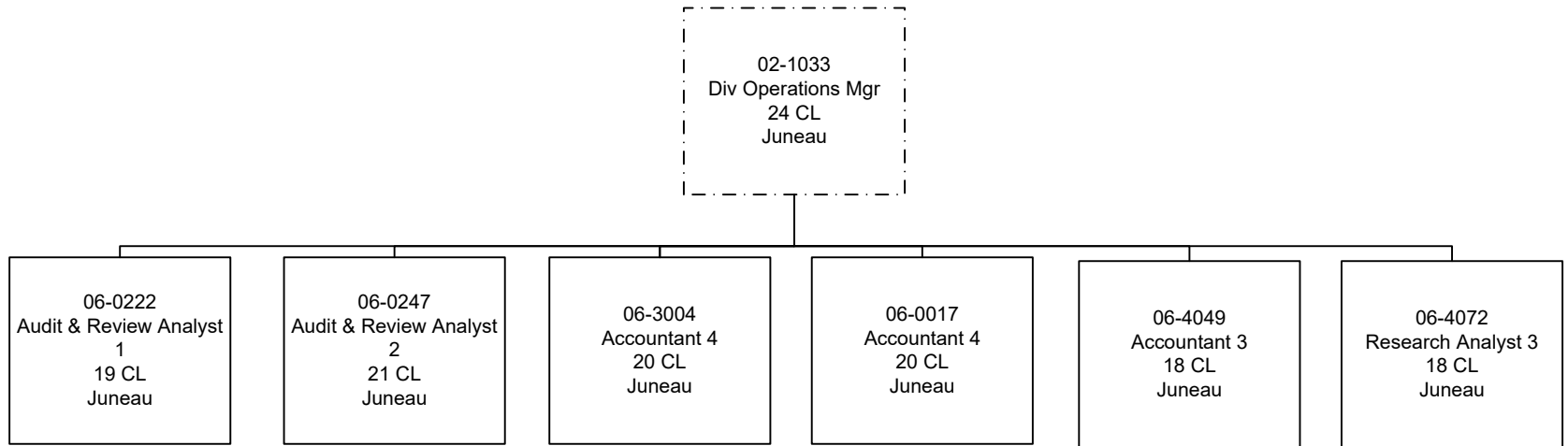
FY2024 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Assistant Commissioner's Office



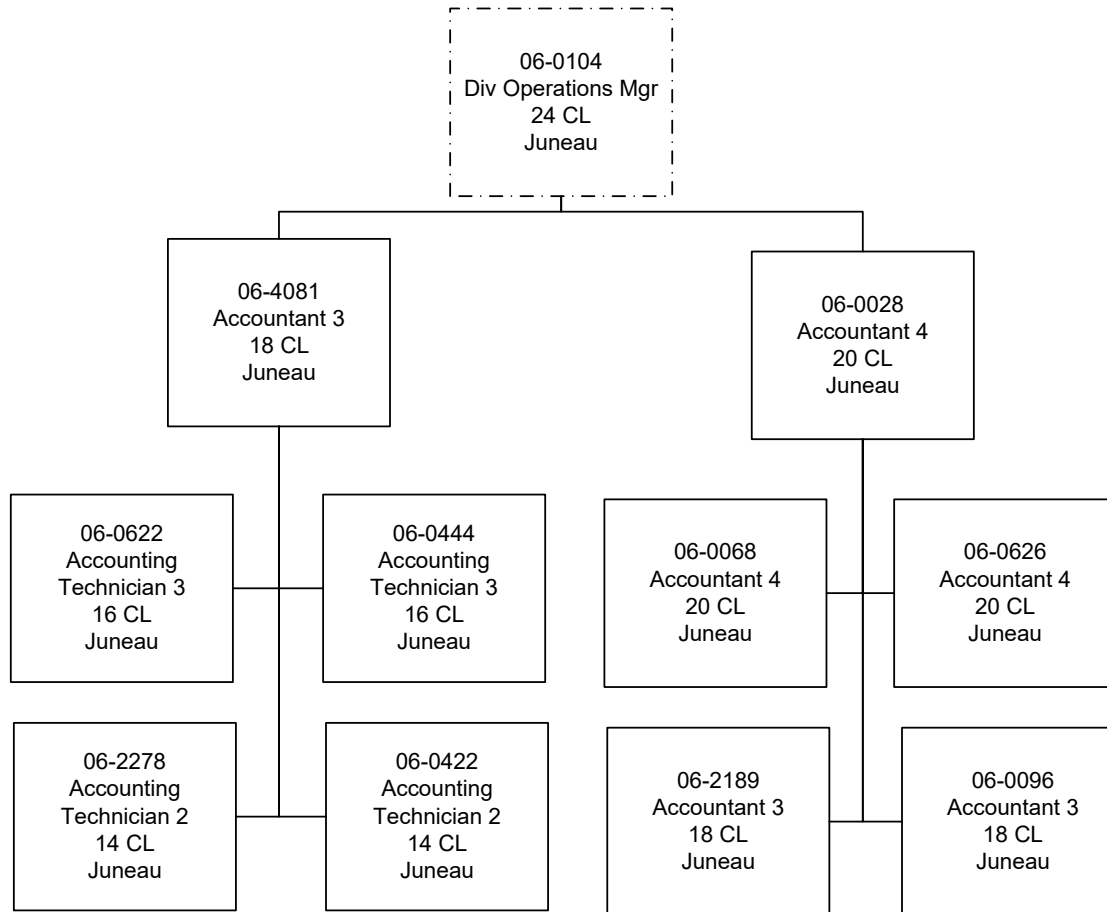
FY2024 Governor
Department of Health
Departmental Support Services
Administrative Support Services



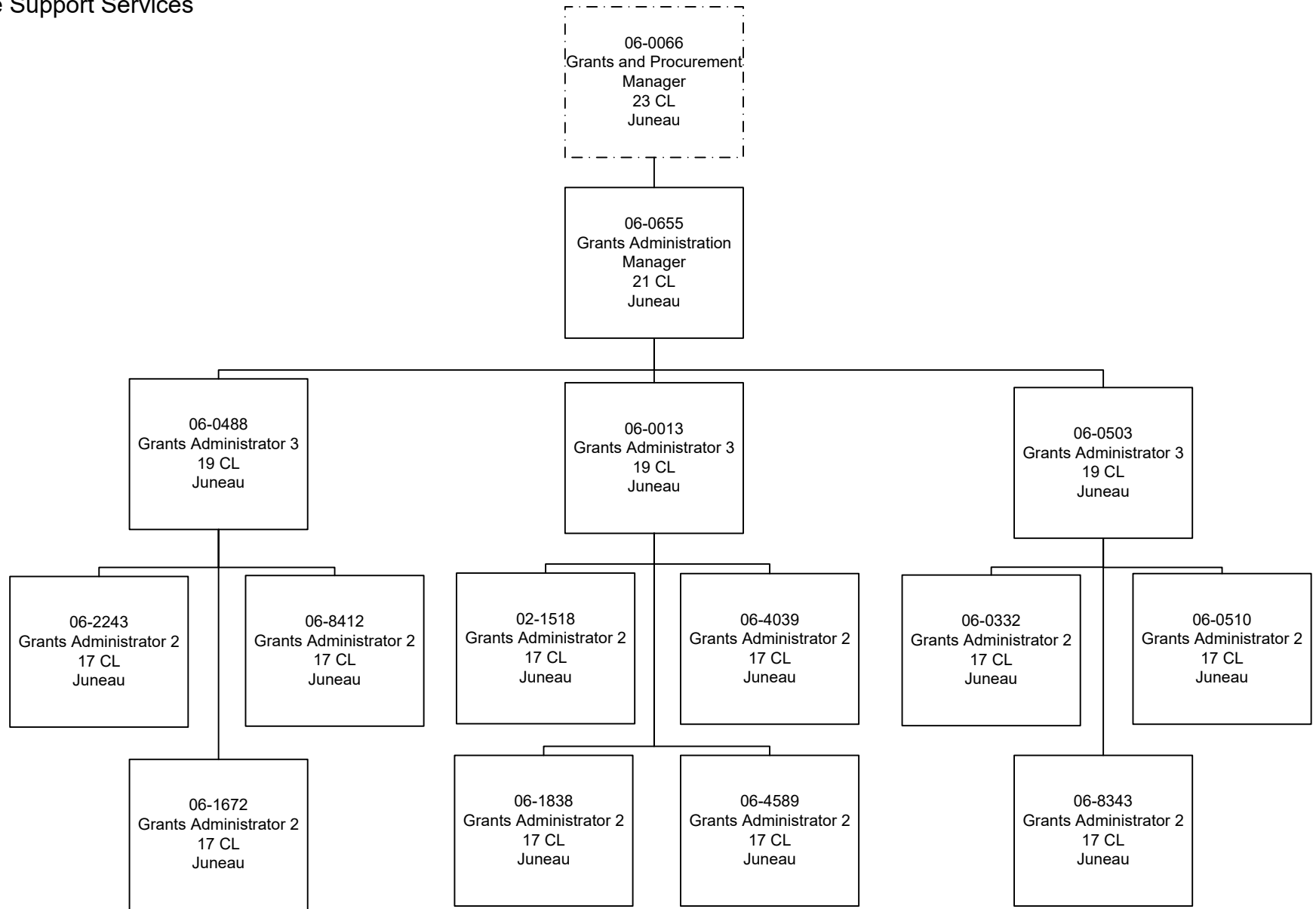
FY2024 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Medicaid, Audit & Allocation Services



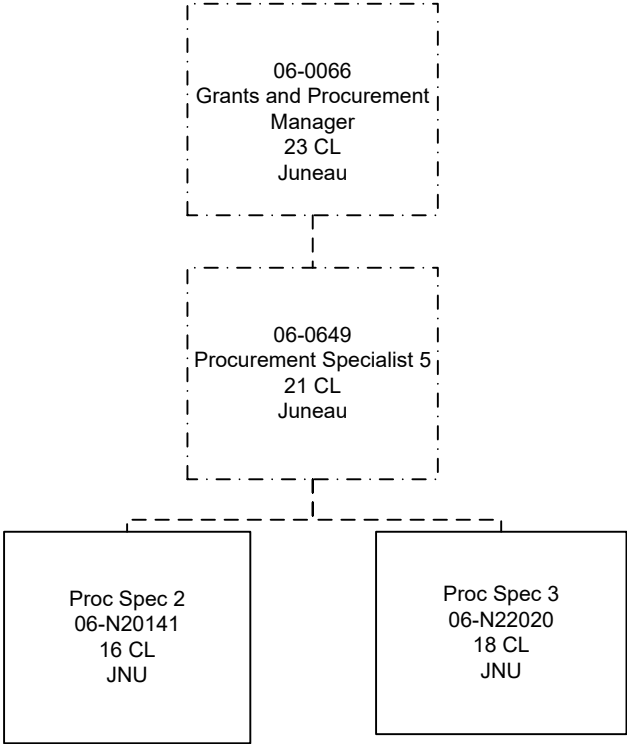
FY2024 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Finance Section



FY2024 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Grants



FY2024 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Procurement



FY2024 Governor
Department of Health
Departmental Support Services
Administrative Support Services
Human Resources

