

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Commissioner's Office Component Budget Summary

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

The Commissioner's Office offers support and policy direction 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
- Hold Alaskans accountable for their behavior

Major Component Accomplishments in 2012

- Following the recommendations of the Medicaid Task Force, during 2012 the Pharmacy Program implemented numerous program changes to maximize cost-saving opportunities, including encouraging the use of lower cost and clinically equivalent generic medications to discourage waste, abuse, or misuse of medications. The program enhancements resulted in the average cost per prescription decreasing from \$82.81 to \$68.28 and the use of cost effective generic medications increased from 72.8% of prescriptions to 75.5% of prescriptions during SFY 2012.
- The Alaska Health Workforce Coalition (AHCWC) completed the first year of the 2012-2015 Alaska Health Workforce Plan and the Action Agenda, which contains goals to engage, train, recruit, and retain Alaska's health care workforce. The AHCWC has targeted six priority occupations and initiatives to be advanced in the next four years: Primary care physicians; direct care workers; behavioral health clinicians; physical therapists and assistants; nurses; and pharmacists.
- Integrated behavioral health regulations were implemented in 2012.
- The U.S. Department of Agriculture awarded Alaska a performance bonus award for best in the nation for State Nutrition Action Plan payment accuracy and second overall for accurate case closures and application denials in FFY2011. The two bonuses totaled \$562,113,000.
- Division of Public Health launched Play Every Day campaign in partnership with Healthy Futures, resulting in 110 schools and nearly 7000 children completing a three-month physical activity challenge the spring of 2012.
- US Administration on Aging awarded Alaska a three-year grant for \$1 million to develop and operate a Elder Services Case Management section focused on evidence based case management model. This was one of only eight awards in the U.S.
- \$5.7 million in Children's Health Insurance Program (CHIP) Performance Bonus Payments received for FFY2011 based on CHIP enrollment efforts.

- Department contracted for consultant services to help identify designs, levels of participation, and potential problems in setting up and running a state-based insurance exchange. The final report was delivered in June 2012 integral in the decision to proceed with the Federally Facilitated Exchange.
- Department issued Request for Proposals for consultant services to help implement a Patient-Centered Medical Home (PCMH) Pilot be developed in Alaska with at least 1 rural area, 1 tribal entity, 1 independent, and 1 non-rural. PCMH project applications are to be finalized and released by year end with the pilots selected by early 2013.
- Department issued Request for Proposals for actuarial services to help identify levels of participation, costs, demographic stratifications, and potential problems surrounding the potential Medicaid Expansion, which is now optional to states after the Supreme Court's June 2012 ruling on the federal health care act. The analysis with recommendations to the Governor's office should be completed by the end of 2012.

Key Component Challenges

The Commissioner's Office takes the lead role in assuring that intra-departmental and inter-departmental activities are planned and executed in a manner that will maximize the generation of federal and other non-state revenues.

Continued progress is being made in the following areas:

- Management of the Medicaid component of the budget to ensure services are provided in a quality manner, using the resources available.
- Development and implementation of integrated services and programs when funding and program requirements are categorical and work against integration.
- Identification of and resolving issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission.
- Identification of and resolving issues relating to Alaska's health workforce.

Significant Changes in Results to be Delivered in FY2014

Planning efforts in 2012 resulted in the following department-wide performance measure framework:

Priority I: Health & Wellness Across the Lifespan

Core Service A - Protect and promote the health of Alaskans

Core Service B - Provide quality of life in a safe living environment for Alaskans

Priority II: Health Care Access, Delivery, and Value

Core Service A - Manage health care coverage for Alaskans in need

Core Service B - Facilitate access to affordable health care for Alaskans

Priority III: Safe and Responsible Individuals, Families and Communities

Core Service A - Strengthen Alaskan families

Core Service B - Protect vulnerable Alaskans

Core Service C - Hold Alaskans accountable for their behavior

Each core service area identifies at least one effectiveness and one efficiency measure in order to conform to State Performance Management System improvements. Core service areas and accompanying measures cascade to each division represented in the department.

Significant Changes in Results to be Delivered in FY13

No changes to be delivered.

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

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,675.6	2,297.5	2,492.9
72000 Travel	198.0	190.0	190.0
73000 Services	605.1	844.8	729.8
74000 Commodities	36.0	22.2	22.2
75000 Capital Outlay	1.3	0.8	0.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,516.0	3,355.3	3,435.7
Funding Sources:			
1002 Federal Receipts	646.1	788.3	790.3
1003 General Fund Match	744.2	867.5	870.1
1004 General Fund Receipts	307.9	615.2	619.3
1007 Interagency Receipts	491.1	647.7	648.4
1037 General Fund / Mental Health	109.8	109.8	109.8
1061 Capital Improvement Project Receipts	6.9	7.0	193.0
1092 Mental Health Trust Authority Authorized Receipts	115.0	115.0	0.0
1108 Statutory Designated Program Receipts	95.0	204.8	204.8
Funding Totals	2,516.0	3,355.3	3,435.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	158.0
Unrestricted Total		0.0	0.0	158.0
Restricted Revenues				
Federal Receipts	51010	646.1	788.3	790.3
Interagency Receipts	51015	491.1	647.7	648.4
Statutory Designated Program Receipts	51063	95.0	204.8	204.8
Capital Improvement Project Receipts	51200	6.9	7.0	193.0
Restricted Total		1,239.1	1,647.8	1,836.5
Total Estimated Revenues		1,239.1	1,647.8	1,994.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,592.5	0.0	974.5	788.3	3,355.3
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-115.0	0.0	-115.0
-FY2014 Salary and Health Insurance Increases	4.3	0.0	0.7	2.0	7.0
-Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV	0.0	0.0	151.0	0.0	151.0
-Transfer from Information Technology to Provide Additional Authority for (06- T026) Data Processing Manager IV	2.4	0.0	35.0	0.0	37.4
FY2014 Governor	1,599.2	0.0	1,046.2	790.3	3,435.7

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	17	Annual Salaries	1,593,121
Part-time	0	0	Premium Pay	60,297
Nonpermanent	2	2	Annual Benefits	887,089
			<i>Less 1.87% Vacancy Factor</i>	(47,607)
			Lump Sum Premium Pay	0
Totals	18	19	Total Personal Services	2,492,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
College Intern III	0	0	1	0	1
Commissioner	1	0	0	0	1
Data Processing Manager IV	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Deputy Director	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Executive Director	1	0	0	0	1
Health Program Mgr IV	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Project Coordinator	0	1	1	0	2
Spec Asst To The Comm II	1	0	1	0	2
Student Intern II	0	0	1	0	1
Totals	10	1	8	0	19

Component Detail All Funds
Department of Health and Social Services

Component: Commissioner's Office (AR23900) (317)
RDU: Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,675.6	2,144.5	2,144.5	2,297.5	2,492.9	195.4	8.5%
72000 Travel	198.0	190.0	190.0	190.0	190.0	0.0	0.0%
73000 Services	605.1	897.8	897.8	844.8	729.8	-115.0	-13.6%
74000 Commodities	36.0	22.2	22.2	22.2	22.2	0.0	0.0%
75000 Capital Outlay	1.3	0.8	0.8	0.8	0.8	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	2,516.0	3,255.3	3,255.3	3,355.3	3,435.7	80.4	2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	646.1	788.3	788.3	788.3	790.3	2.0	0.3%
1003 G/F Match (UGF)	744.2	867.5	867.5	867.5	870.1	2.6	0.3%
1004 Gen Fund (UGF)	307.9	515.2	515.2	615.2	619.3	4.1	0.7%
1007 I/A Rcpts (Other)	491.1	647.7	647.7	647.7	648.4	0.7	0.1%
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061 CIP Rcpts (Other)	6.9	7.0	7.0	7.0	193.0	186.0	2657.1%
1092 MHTAAR (Other)	115.0	115.0	115.0	115.0	0.0	-115.0	-100.0%
1108 Stat Desig (Other)	95.0	204.8	204.8	204.8	204.8	0.0	0.0%
Unrestricted General (UGF)	1,161.9	1,492.5	1,492.5	1,592.5	1,599.2	6.7	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	708.0	974.5	974.5	974.5	1,046.2	71.7	7.4%
Federal Funds	646.1	788.3	788.3	788.3	790.3	2.0	0.3%
Positions:							
Permanent Full Time	16	15	15	16	17	1	6.3%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts		788.3										
1003 G/F Match		867.5										
1004 Gen Fund		515.2										
1007 I/A Rcpts		647.7										
1037 GF/MH		109.8										
1061 CIP Rcpts		7.0										
1092 MHTAAR		115.0										
1108 Stat Desig		204.8										
Subtotal		3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Administrative Support Services to cover general fund shortfall												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

The Senate decremented the GF portion (\$225.0) of a \$403.5 transfer from the personal services line to the contractual line for legal and judicial services and projects such as the Health Insurance Exchange. According to the Senate Subcommittee's Budget memo, policy "changes need to have the Legislature involved, and the Governor specifically declined the \$1 million of federal funds which were available for this purpose."

The Conference Committee opted to decrement \$115.0 which created a general fund shortfall in the Commissioner's Office component personal services.

Impact: If not approved, the Commissioner's Office will experience a general fund shortfall. Additionally, this request will mitigate the need for a revised program request to move in general funds later in the year.

Align Authority to Comply with Vacancy Factor												
LIT		0.0	-98.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0

This transaction will fix the vacancy factor issue within the Commissioner's Office.

Impact: In FY2013 Governor's Amended, 3 positions were deleted from the Commissioner's Office. If this request is not approved, the Commissioner's Office will have to hold additional positions vacant in order to stay within vacancy factor guidelines.

Transfer Data Processing Manager IV (06-?676) from Health Care Services Medical Assistance Administration												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology (HIT). Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

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	
Exchange (HIE) and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.												
For the remainder of FY2013, HCS MAA and the DSS Commissioner's Office will draft an RSA to fund this position. DHSS will request the transfer of CIP Receipts in their FY2014 Governor's budget.												
Align Authority to Comply with Vacancy Factor												
	LIT	0.0	151.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Commissioner's Office.												
Impact: In FY2013 Management Plan, the division will be funding a position transferred from HCS MAA. Since the authority for this position cannot be transferred, an RSA will be established with HCS MAA.												
Subtotal		3,355.3	2,297.5	190.0	844.8	22.2	0.8	0.0	0.0	16	0	2

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse FY2013 MH Trust Recommendation

	OTI	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-115.0										

This zero-based adjustment record includes all Mental Health Trust Authority Authorized Receipts (MHTAAR) and/or Mental Health Trust (MHT) Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		2.6										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.7										

FY2014 Salary and Health Insurance increase : \$7.0

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$7.0

Transfer (06-1865) Program Coordinator from Women Children Family Health

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a vacant, exempt, full-time Staff Physician (06-1865) position, range 28, Anchorage, to the Commissioner's Office, where it will be repurposed.

This position will no longer be utilized in the Women Children Family Health Component. The Commissioner's Office has a need for an exempt position. Transferring this position will meet the needs of both components, while maintaining zero growth.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

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	
<p>The position classification was changed from a Staff Physician range 28 to a Program Coordinator range 20 effective October 22, 2012. The position will help to analyze mandate, direction, policy and agreements from the federal Department of Health and Human Services and the Center for Medicare and Medicaid Services to the department and the Alaska Medicaid program. It will also work to support the department with the State's regulatory compliance where necessary.</p> <p>The position assures compliance with all related state and federal laws and regulations and represents the department in meetings with professional health associations, other agencies in the medical-assistance community and the public. The position will act as a facilitator between stakeholder groups, divisions, and the public as necessary. This position serves in a direct line relationship to the Commissioner, as an expert policy analyst with responsibility for the research and analysis, planning and development, implementation and evaluation of multi-division, multi-service programs and delivery systems within the department.</p> <p>Keeping the line on budgetary growth and increasing efficiency within the largest department in the state has been a continuous goal of this administration and this DHSS Commissioner. Timely regulatory compliance and correction, problem solving and solution implementation, and the effective use of existing departmental resources could be affected if this position is not approved.</p>												
Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV												
1061 CIP Rcpts	Trin	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer of \$151.0 capital improvement project receipt authority will support the full-time Data Processing Manager III (06-T026), range 25, Anchorage position that was previously transferred to the Commissioner's Office in the FY2013 Management Plan.</p> <p>The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on issues related to Health Information Technology.</p> <p>Because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.</p>												
Transfer from Information Technology to Provide Additional Authority for (06-T026) Data Processing Manager IV												
1004 Gen Fund	Trin	2.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0										
<p>This transfer of authority will support the Data Processing Manager IV that was transferred to the Commissioner's Office in the FY2013 Management Plan. The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology. Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.</p>												
Totals		3,435.7	2,492.9	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	GF Amount
06-?676	Data Processing Manager IV	FT	A	XE	Anchorage	NAA	25M / N	12.0		131,544	0	0	64,614	196,158	0
06-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	65,690	200,690	0
06-0002	Exec Secretary III	FT	A	XE	Juneau	NAA	16J	12.0		61,764	0	19,002	46,778	127,544	95,658
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,566	0	10,039	36,967	91,572	73,258
06-0061	Dep Commissioner	FT	A	XE	Juneau	NAA	28F / J	12.0		124,756	0	0	62,499	187,255	149,804
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23K	12.0		102,600	0	0	54,917	157,517	78,759
06-0492	Project Coordinator	FT	A	XE	Fairbanks	NEE	22M / N	12.0		120,162	0	0	61,068	181,230	144,984
06-0605	Deputy Director	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,306	0	0	55,926	161,232	112,862
06-0614	Project Coordinator	FT	A	XE	Juneau	NAA	21O / P	12.0		104,826	0	0	55,747	160,573	112,401
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,066	0	8,415	33,566	79,047	55,333
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23G / J	12.0		103,028	0	0	55,019	158,047	110,633
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F	12.0		95,316	0	0	52,202	147,518	100,312
06-1865	Prog Coordinator	FT	A	XE	Anchorage	NAA	20A / B	12.0		67,328	0	0	41,768	109,096	27,274
06-2002	Administrative Assistant II	FT	A	SS	Anchorage	600	14N / O	12.0		61,884	0	14,170	44,457	120,511	0
06-3001	Dep Commissioner	FT	A	XE	Anchorage	NAA	28J	12.0		126,276	0	0	62,973	189,249	132,474
06-4106	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		37,782	0	8,671	33,928	80,381	56,267
06-IN0901	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.0		14,303	0	0	1,851	16,154	9,692
06-IN1001	College Intern III	NP	N	EE	Juneau	NAA	10A	6.0		17,014	0	0	2,202	19,216	13,451
06-X121	Executive Director	FT	A	XE	Anchorage	NAA	23K	12.0		102,600	0	0	54,917	157,517	23,628

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,593,121	0	60,297	887,089
Full Time Positions:	17	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	2	0	0				
Positions in Component:	19	0	0				
Total Component Months:	216.0						
				Total Pre-Vacancy:	2,540,507		
				Minus Vacancy Adjustment of 1.87%:	(47,607)		
				Total Post-Vacancy:	2,492,900		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	2,492,900		

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	726,358	712,747	28.59%
1003 General Fund Match	668,776	656,243	26.32%
1004 General Fund Receipts	628,014	616,246	24.72%
1007 Interagency Receipts	321,201	315,182	12.64%
1061 Capital Improvement Project Receipts	196,158	192,482	7.72%
Total PCN Funding:	2,540,507	2,492,900	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.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		198.0	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			198.0	190.0	190.0
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	114.2	80.0	80.0
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	39.2	45.0	45.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	29.6	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee out-of-state travel to attend meetings as required.	0.0	30.0	30.0
72721	Move Household Goods		9.6	0.0	0.0
72722	Move Travel/Lodging		3.9	0.0	0.0
72724	Premove Travel		1.5	0.0	0.0
72900	Other Travel Costs	Other Travel Costs	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			605.1	844.8	729.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				605.1	844.8	729.8
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.		29.2	25.0	25.0
73050	Financial Services	Financial Services		0.0	91.5	91.5
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.		14.4	249.0	89.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.		8.3	12.0	12.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		47.3	34.0	34.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.		3.4	1.0	1.0
73428	Sef F/C A87 Allowed	Motor Vehicles	AJE with DOA/State Equipment Fleet F/C A87 Allowed	0.0	6.5	6.5
73429	Sef F/C A87 Unallowd	Motor Vehicles	AJE with DOA/State Equipment Fleet F/C A87 Unallowed	0.0	6.5	6.5
73450	Advertising & Promos		Advertising, printing and binding costs.	0.7	6.1	6.1
73525	Utilities		Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.7	1.0	1.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land	1.1	3.0	3.0
73675	Equipment/Machinery		Equipment/Machinery Repairs	14.6	8.3	8.3
73750	Other Services (Non IA Svcs)		Other Services	330.7	219.9	264.9
73805	IT-Non-Telecommunication			11.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Non Telcom	0.0	14.0	14.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			605.1	844.8	729.8
73806	IT-Telecommunication		24.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	27.0	27.0
73807	Storage		0.4	0.0	0.0
73809	Mail		0.7	0.0	0.0
73809	Mail	Central Mail	0.0	2.0	2.0
73810	Human Resources		14.0	0.0	0.0
73810	Human Resources	Personnel	0.0	15.0	15.0
73811	Building Leases		86.6	0.0	0.0
73811	Building Leases	Leases	0.0	108.0	108.0
73812	Legal	Law	0.0	4.0	4.0
73814	Insurance		1.1	0.0	0.0
73814	Insurance	Risk Management	0.0	3.0	3.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		3.2	0.0	0.0
73848	State Equip Fleet		8.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		36.0	22.2	22.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			36.0	22.2	22.2
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	29.7	22.2	22.2
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	6.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1.3	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			1.3	0.8	0.8
75700	Equipment	Equipment	1.3	0.8	0.8

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	0.0	158.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Capital Receipts collected from ongoing projects in the department.		06355310	1061	0.0	0.0	158.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				646.1	788.3	790.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06355310	1002	0.0	788.3	790.3
	Indirect Federal Receipts as collected in the Cost Allocation Plan						
57200	Alc/Da/Mh Sv Blk Grt				1.0	0.0	0.0
57230	Liea Block Grant				7.5	0.0	0.0
57250	Food Stamp Program				64.5	0.0	0.0
57251	WIC Nutrition Program				18.7	0.0	0.0
57260	Title IV A				34.3	0.0	0.0
57265	Title IV A Child Care				13.6	0.0	0.0
57301	Title XIX Map				141.3	0.0	0.0
57302	Title Xix Map Admin				263.1	0.0	0.0
57303	Title XIX Cert & Lic				2.1	0.0	0.0
57350	Title Iii C1 Con MI				1.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				646.1	788.3	790.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57370	Title Ivc Non Vol Fc				49.8	0.0	0.0
57390	Fed Proj- Social Svc				0.2	0.0	0.0
57415	Behav Risk Factor				3.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				0.6	0.0	0.0
57421	A I D S Program				0.4	0.0	0.0
57430	Title XVIII Medicare				4.1	0.0	0.0
57490	Immunization				2.6	0.0	0.0
57580	Preven Hlth Blk Grt				0.4	0.0	0.0
57590	Fed Projects- Health				36.1	0.0	0.0
57905	Juven Jus/Delin Prev				0.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				491.1	647.7	648.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs				491.1	0.0	0.0
59060	Health & Social Svcs I/A Receipt from DBH-API RSA with DBH-API for Commissioner's Office Admin Support	Alaska Psychiatric Institute	06355315A	1007	0.0	209.3	209.3
59060	Health & Social Svcs I/A Receipts from all DHSS Divisions RSA with divisions for Commissioner's Office Admin Support	Department-wide	06355315B	1007	0.0	281.8	281.8
59060	Health & Social Svcs RSA Placeholder for future department wide projects		06355315C	1007	0.0	156.6	157.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				95.0	204.8	204.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		06355322	1108	0.0	204.8	204.8
55922	Stat Desig -Contract				95.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				6.9	7.0	193.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec				6.9	0.0	0.0
59061	CIP Rcpts from Health & Social Services To be collected from CIP projects in the department.		06355310	1061	0.0	7.0	193.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73428	Sef F/C A87 Allowed	AJE with DOA/State Equipment Fleet F/C A87 Allowed	Inter-dept	Motor Vehicles	0.0	6.5	6.5
73428 Sef F/C A87 Allowed subtotal:					0.0	6.5	6.5
73429	Sef F/C A87 Unallowd	AJE with DOA/State Equipment Fleet F/C A87 Unallowed	Inter-dept	Motor Vehicles	0.0	6.5	6.5
73429 Sef F/C A87 Unallowd subtotal:					0.0	6.5	6.5
73805	IT-Non-Telecommunication		Inter-dept		11.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non Telcom	Inter-dept	Enterprise Technology Services	0.0	14.0	14.0
73805 IT-Non-Telecommunication subtotal:					11.4	14.0	14.0
73806	IT-Telecommunication		Inter-dept		24.5	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom	Inter-dept	Enterprise Technology Services	0.0	27.0	27.0
73806 IT-Telecommunication subtotal:					24.5	27.0	27.0
73807	Storage		Inter-dept		0.4	0.0	0.0
73807 Storage subtotal:					0.4	0.0	0.0
73809	Mail		Inter-dept		0.7	0.0	0.0
73809	Mail	RSA with DOA/DGS for Central Mail	Inter-dept	Central Mail	0.0	2.0	2.0
73809 Mail subtotal:					0.7	2.0	2.0
73810	Human Resources		Inter-dept		14.0	0.0	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	0.0	15.0	15.0
73810 Human Resources subtotal:					14.0	15.0	15.0
73811	Building Leases		Inter-dept		86.6	0.0	0.0
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	0.0	108.0	108.0
73811 Building Leases subtotal:					86.6	108.0	108.0
73812	Legal		Inter-dept		0.0	4.0	4.0
73812	Legal	RSA with DOLaw for Regulations Review	Inter-dept	Law	0.0	4.0	4.0
73812 Legal subtotal:					0.0	4.0	4.0
73814	Insurance		Inter-dept		1.1	0.0	0.0
73814	Insurance	RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	0.0	3.0	3.0
73814 Insurance subtotal:					1.1	3.0	3.0
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		3.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					3.2	0.0	0.0
73848	State Equip Fleet		Inter-dept		8.1	0.0	0.0
73848 State Equip Fleet subtotal:					8.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Information Technology Services -	Intra-dept	Information	0.0	3.0	3.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	Management Consulting RSA with FMS Public Affairs for Services - Management Consulting	Intra-dept	Technology Services Public Affairs	0.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				4.6	8.0	8.0	
Commissioner's Office total:				154.7	194.0	194.0	
Grand Total:				154.7	194.0	194.0	