

State of Alaska FY2012 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**

Provide 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.

Core Services

- Provide management oversight to all divisions within the department.
- Provide leadership and strategic direction for the department in both the creation and implementation of a strategic plan and the alignment of division management plans.
- Ensure the department achieves its goals within budgetary, statutory and regulatory parameters.
- Interact with constituents, public and private stakeholders and legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

Key Component Challenges

- Manage the Medicaid component of the budget to ensure services/programs are provided in a quality manner using the resources available.
- Create and implement 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.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011

The department received grant funding from its partners, the Rasmuson Foundation and the Mental Health Trust Authority to implement recommendations of the internal and external review of grant business processes identifying the strengths and weaknesses of the department's grant process, areas of possible improvement for the department as well as the non-profit sector, and recommendations for the partners to pursue.

Status Update

Department priorities remain unchanged: substance abuse, health and wellness, health care reform, long-term care and vulnerable populations. Leadership completed a master strategic plan with measurable, department-wide strategies to achieve outcomes and create efficiencies and effectiveness in service delivery with the following goals:

- Decrease the negative impacts of alcohol and substance abuse in Alaska.
- Improve the health status of Alaskans.
- Improve access to quality health care in Alaska.
- Increase the percentage of adults 65 and older living independently in Alaska.
- Increase the percentage of individuals at risk who are able to live safely in their homes in Alaska.

October 1, 2010 a contract was awarded to The McDowell Group to provide strategic planning and performance management technical assistance to divisions. Division work plans are currently in various stages of completion, and it is expected that the contractor will assist the divisions in bringing their plans to completion in FY2012.

Major Component Accomplishments in 2010

- Completed a comprehensive department-wide strategic plan.
- Continued work with the Alaska Mental Health Trust Authority and stakeholders through the Bring the Kids

Home initiative to develop in-state treatment options for children and youth with an emphasis on minimizing out-of-state residential psychiatric treatment center (RPTC) placements. As of November 8, 2010 (point-in-time count) 95 children were in out-of-state RPTC, compared to 429 in April 2006 (decrease = 78%).

- In partnership with the Alaska Mental Health Trust Authority, the University of Alaska and the Department of Labor and Workforce Development, the department has worked to discuss and examine the behavioral health workforce trends and demands in Alaska, including recruitment, retention, education, training, and career opportunities. The continued goal of the Workforce Focus Area is to expand upon the current behavioral workforce efforts and to increase communication between systems and initiatives to foster a more coordinated strategy that maximizes resources and decreases duplication. In FY10 approximately 2,449 students/participants were served by eight University- based academic, non-academic and outreach educational programs across the state. Students served represent 137 Alaskan communities and many performed practicums or were employed almost exclusively in Alaskan agencies that serve Trust beneficiaries.
- Convened and coordinated an executive/legislative Medicaid Task Force to examine Medicaid cost containment options in Alaska. Group will meet through March 2011 and provide recommendations to Governor and Legislature.

Pioneer Homes

In FY2010, the Division of Alaska Pioneer Homes served approximately 580 Alaska seniors and veterans.

- The Palmer Veterans and Pioneers Home received a perfect review for its annual U.S. Department of Veterans Affairs inspection/recertification by the Centers for Medicare and Medicaid Services.
- Juneau Pioneer Home partnerships with Tlingit and Haida Central Council/Head Start program in the JPH home. This year the Head Start program's federal audit resulted in recommending the Juneau Home model as the national model.
- Completed, in fall of 2010, a cost benefit analysis focused on understanding the need and developing a course of action to respond to a projected threefold increase in Alaska's aging population.

Behavioral Health

- The Division has completed the development of the integrated mental health/substance abuse regulations, and will be implemented in 2011
- For FY 2010, the average weekly count of SED children/youth placed in out-of-state Residential Psychiatric Treatment Centers declined 19%, from 165 to 134
- For FY10, preliminary data shows the number of individuals who received Behavioral Health community-based services increased 4.3% for youth experiencing SED, increased 0.68% for adults experiencing SMI, decreased 6.52% for youth experiencing SUD, and increased 0.56% for adults experiencing SUD.

Children's Services

- Decrease in the number of children in out of home placement. As of June 2010, the number of children in out of home placement was 1,937 and has gone down 7.0% compared to four years ago. This despite the 34.3% increase in the number of new Protective Services Reports in the same four year time span.
- Creation of a Western Region. This new region is comprised of Bethel, Anima and St. Mary's. Creation of the Western Region will allow better service, increased management, and more focused support to the families served in the area.

Health Care Services (Medicaid)

- Adopted the Omnibus Medicaid Coverage and Payment Regulations, the outcome of a multi-year, interdivisional regulations rewrite project overseen by Health Care Services.
- Fully transitioned to processing all claims with National Provider Identifiers only, the culmination of an intensive four year project to comply with the NPI Rule of the Health Insurance Portability and Accountability Act (HIP).

- Expanded immunization reimbursement regulations to allow Alaska Medicaid to pay for the provision and administration a number of vaccines for adults, including , Pneumococcal, Meningococcal, and H1N1

Juvenile Justice

- Established AK Native Recidivism Committee to help curb high rates of Alaska Native youth recidivism. Committee goals: improve services; increased collaboration with rural communities; improved transitional services; cross-cultural training for staff; development of the DJJ Minority Recruitment and Retention workgroup; and establishment of an interdisciplinary and interdepartmental leadership team to learn how to more effectively support the strengths and diversity of rural communities.
- Improved behavioral health services for juveniles within detention and treatment facilities. A statewide Suicide Prevention Policy & Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs addressed. Clinical services such as crisis intervention, assessment, treatment consultation, staff training, referral, and some family counseling have been integrated into operations.

Public Health

- In FY2010, the Medical Examiner's Office became fully staffed with a new Chief Medical Examiner and, for the first time, a third pathologist. New policies and procedures are in effect that mandate transportation of all cases that warrant an examination by a forensic pathologist, regardless of their location of death. This led to a marked increase in the volume of cases that were examined and autopsied.
- The Section of Epidemiology worked in collaboration with the Alaska Native Tribal Health Consortium to reduce the incidence of hepatitis A infection in Southwest Alaska from one of the highest in the world to one of the lowest through the use of hepatitis A vaccine. HAV rates among Alaska Natives are now lower than the overall US rate.

Senior & Disabilities Service

- Developed and strengthened quality assurance activities in home and community based services including establishing (alongside providers) performance standards and conducting provider onsite reviews.
- Promoted activities to prevent and address elder and vulnerable abuse, neglect and exploitation through distribution of a video to mandatory reporters, collaboration with DPT licensing and DOR OLTCO.
- Continued corrective action plan implementation and Waiver renewal application development.

Finance & Management Services

- Developed a comprehensive training academy for employees to learn basic administrative skills, obtain better understanding of human resource issues, and develop strong financial practices.
- Improved revenue accounting and collection throughout the department.

Public Assistance

- Received a U.S. Department of Agriculture performance bonus award for having the Best Program Access and for its leadership in service to communities and success in breaking down program access barriers.
- Received a U.S. Department of Agriculture performance award for an exceptional job promoting and supporting breastfeeding among mothers participating in the Supplemental Nutrition Program for Women, Infants, and Children (WIC).

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

Contact: Joe Hall, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: joseph.hall@alaska.gov

**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,554.1	2,061.0	2,248.1
72000 Travel	176.5	162.0	120.0
73000 Services	301.4	500.8	503.3
74000 Commodities	32.9	42.7	22.2
75000 Capital Outlay	0.0	0.8	0.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,064.9	2,767.3	2,894.4
Funding Sources:			
1002 Federal Receipts	247.5	674.1	692.3
1003 General Fund Match	241.5	581.2	600.2
1004 General Fund Receipts	403.9	503.6	523.1
1007 Inter-Agency Receipts	811.3	633.7	644.1
1037 General Fund / Mental Health	107.8	109.4	109.8
1061 Capital Improvement Project Receipts	6.8	6.8	6.9
1092 Mental Health Trust Authority Authorized Receipts	50.0	60.0	115.0
1108 Statutory Designated Program Receipts	196.1	198.5	203.0
Funding Totals	2,064.9	2,767.3	2,894.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	247.5	674.1	692.3
Interagency Receipts	51015	811.3	633.7	644.1
Statutory Designated Program Receipts	51063	196.1	198.5	203.0
Capital Improvement Project Receipts	51200	6.8	6.8	6.9
Restricted Total		1,261.7	1,513.1	1,546.3
Total Estimated Revenues		1,261.7	1,513.1	1,546.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,194.2	0.0	899.0	674.1	2,767.3
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.8	0.0	0.3	0.2	1.3
-FY 2012 Personal Services increases	38.1	0.0	14.7	18.0	70.8
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-60.0	0.0	-60.0
Proposed budget increases:					
-MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	0.0	0.0	115.0	0.0	115.0
FY2012 Governor	1,233.1	0.0	969.0	692.3	2,894.4

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	17	16	Annual Salaries	1,422,619
Part-time	0	1	COLA	27,001
Nonpermanent	2	2	Premium Pay	29,898
			Annual Benefits	769,011
			<i>Less 0.02% Vacancy Factor</i>	(429)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,248,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	0	0	1	0	1
College Intern III	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	1	0	3
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
Project Coordinator	1	1	1	0	3
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Student Intern II	0	0	1	0	1
Totals	9	1	9	0	19

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,554.1	1,816.7	2,032.0	2,061.0	2,248.1	187.1	9.1%
72000 Travel	176.5	122.0	162.0	162.0	120.0	-42.0	-25.9%
73000 Services	301.4	293.0	529.8	500.8	503.3	2.5	0.5%
74000 Commodities	32.9	12.2	42.7	42.7	22.2	-20.5	-48.0%
75000 Capital Outlay	0.0	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	2,064.9	2,244.7	2,767.3	2,767.3	2,894.4	127.1	4.6%
Fund Sources:							
1002 Fed Rcpts	247.5	503.1	674.1	674.1	692.3	18.2	2.7%
1003 G/F Match	241.5	243.7	581.2	581.2	600.2	19.0	3.3%
1004 Gen Fund	403.9	500.2	503.6	503.6	523.1	19.5	3.9%
1007 I/A Rcpts	811.3	625.4	633.7	633.7	644.1	10.4	1.6%
1037 GF/MH	107.8	109.4	109.4	109.4	109.8	0.4	0.4%
1061 CIP Rcpts	6.8	6.8	6.8	6.8	6.9	0.1	1.5%
1092 MHTAAR	50.0	60.0	60.0	60.0	115.0	55.0	91.7%
1108 Stat Desig	196.1	196.1	198.5	198.5	203.0	4.5	2.3%
Unrestricted General (UGF)	753.2	853.3	1,194.2	1,194.2	1,233.1	38.9	3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,064.2	888.3	899.0	899.0	969.0	70.0	7.8%
Federal Funds	247.5	503.1	674.1	674.1	692.3	18.2	2.7%
Positions:							
Permanent Full Time	15	15	17	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts		503.1										
1003 G/F Match		243.7										
1004 Gen Fund		500.2										
1007 I/A Rcpts		625.4										
1037 GF/MH		109.4										
1061 CIP Rcpts		6.8										
1092 MHTAAR		60.0										
1108 Stat Desig		196.1										
ADN 06-1-0010 ALASKA HEALTH CARE COMMISSION (SB 172)												
FisNot		500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		165.0										
1003 G/F Match		335.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		2.5										
1004 Gen Fund		3.4										
1007 I/A Rcpts		8.3										
1108 Stat Desig		2.4										
: \$22.6												
Subtotal		2,767.3	2,032.0	162.0	529.8	42.7	0.8	0.0	0.0	17	0	2

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0067 Delete 06-N07097 College Intern III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete 06-N07097 College Intern III.												
ADN 06-1-0068 New College Intern III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Adding new 06#842 College Intern III (06-IN1001). This position was used to replace 06-N07097 College Intern III due to the change in the type of work this intern would be performing in the Commissioner's Office.

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	
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Funding for reclass of PCN 06-002 Secretary to Admin Asst I/II Flex												
Subtotal		2,767.3	2,061.0	162.0	500.8	42.7	0.8	0.0	0.0	17	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator												
	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		115.0										
The shared workforce development position is equally funded by the Trust, the University of Alaska and the Department of Health and Social Services. The position acts as the single point of contact for the department, Trust and University on all workforce development project and activities. The position assists or completes the following:												
1) Promote understanding of the behavioral health workforce initiative with state and national stakeholders – including those within the DHSS – i.e. the Division of Behavioral Health (DBH), the Office of Children's Services (OCS), the Division of Juvenile Justice (DJJ), the Division of Senior and Disabilities Services (DSDS) and the Pioneers Homes; 2) create and maintain common tracking and accountability systems for on-going projects; 3) work with provider groups and key constituents on promoting promising and evidenced based practices; 4) produce publications as needed (in conjunction with the DHSS/Trust/UA Public Information Office); 5) convene and staff the Behavioral Health Initiative Project oversight committee; 6) work with DBH, OCS, DJJ, DSDS and the Pioneer Homes to actively involve designated staff in the development and implementation of department-wide workforce development areas; 7) assist in the implementation of the findings and recommendations made through Administrative Order 237 as they apply to DHSS; 8) convene and staff the Mental Health Trust Workforce Development focus area; and oversee and guide the three formal workgroups and the committees created to address specific workforce issues; and 9) develop an annual work plan and strategic plan that addresses the needs of the existing and new projects.												
Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note												
	LIT	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
The fiscal note to SB172 included one-time costs in the commodities line for FY11 that were to be moved to the services line in FY12. This transfer reallocates the funds.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.4										

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	

1061 CIP Rcpts		0.1										
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When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.3

FY 2012 Personal Services increases

SalAdj		70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.0											
1003 G/F Match		18.8											
1004 Gen Fund		19.3											
1007 I/A Rcpts		10.2											
1108 Stat Desig		4.5											

This change record includes the following personal services increases:
: \$70.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$20.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$7.4

Non-Covered Employees FY 12 COLA increases
: \$26.4

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$4.5

Time Status Change for Secretary PCN 06-0271

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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The time status for the Secretary position, 06-0271, is being changed from full-time to part-time to limit growth in the number of full-time positions on a departmental basis. This will allow for the creation of a full-time hearing examiner position in Hearings and Appeals.

Reverse FY2011 MH Trust Recommendation

OTI		-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-60.0											

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

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	
-60.0 Workforce Dev, Marketing, Recruitment & Conferences												
	Totals	2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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-?844	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		36,840	0	4,250	30,655	71,745	57,396
06-0001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		135,000	0	0	62,668	197,668	0
06-0002	Exec Secretary III	FT	A	XE	Juneau	AA	16J	12.0		59,376	1,809	6,851	39,232	107,268	42,907
06-0006	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		44,989	0	5,112	33,952	84,053	54,635
06-0061	Dep Commissioner	FT	A	XE	Juneau	AA	28J	12.0		121,380	3,167	0	58,519	183,066	0
06-0268	Dep Commissioner	FT	A	XE	Anchorage	AA	28A / B	12.0		101,400	2,770	0	52,102	156,272	0
06-0271	Secretary	PT	A	GP	Juneau	202	11A / B	9.0		26,550	0	4,083	17,066	47,699	47,699
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23J / K	12.0		97,862	2,673	0	50,808	151,343	0
06-0492	Project Coordinator	FT	A	XE	Fairbanks	EE	22M / N	12.0		115,512	3,014	0	56,732	175,258	140,206
06-0614	Project Coordinator	FT	A	XE	Juneau	AA	21N / O	12.0		97,110	2,653	0	50,533	150,296	0
06-0616	Project Coordinator	FT	A	XE	Anchorage	AA	22A / B	12.0		74,808	2,044	0	42,372	119,224	0
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,354	0	3,768	29,203	66,325	53,060
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	202	23F	12.0		91,272	0	0	49,016	140,288	140,288
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23C / D	12.0		85,464	2,335	0	46,271	134,070	105,915
06-2002	Administrative Assistant I	FT	A	GP	Anchorage	200	12M / N	12.0		51,583	0	5,834	36,629	94,046	75,237
06-3001	Dep Commissioner	FT	A	XE	Anchorage	AA	28J / K	12.0		124,981	3,261	0	59,616	187,858	131,501
06-IN0901	Student Intern II	NP	N	EE	Juneau	AA	7A	6.0		13,748	310	0	1,764	15,822	7,911
06-IN1001	College Intern III	NP	N	EE	Juneau	AA	10A	6.0		16,350	369	0	2,098	18,817	14,113
06-X121	Executive Director	FT	A	XE	Anchorage	AA	23F / J	12.0		95,040	2,596	0	49,775	147,411	147,411

Total Positions:	New	Deleted	Total Salary Costs:	1,422,619
Full Time Positions:	16	0	Total COLA:	27,001
Part Time Positions:	1	0	Total Premium Pay:	29,898
Non Permanent Positions:	2	0	Total Benefits:	769,011
Positions in Component:	19	0	Total Pre-Vacancy:	2,248,529
			Minus Vacancy Adjustment of 0.02%:	(429)
			Total Post-Vacancy:	2,248,100
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	2,248,100

Total Component Months: 213.0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	691,873	691,741	30.77%
1003 General Fund Match	495,127	495,033	22.02%
1004 General Fund Receipts	523,152	523,052	23.27%
1007 Inter-Agency Receipts	385,060	384,986	17.12%
1061 Capital Improvement Project Receipts	3,022	3,021	0.13%
1108 Statutory Designated Program Receipts	150,296	150,267	6.68%
Total PCN Funding:	2,248,529	2,248,100	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		176.5	162.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			176.5	162.0	120.0
72100	Instate Travel		151.4	0.0	0.0
72111	Airfare (Instate Employee)	Airfare - Employee In State Travel	0.0	61.8	60.0
72112	Surface Transport (Instate Employee)	Surface Transportation - Employee In State Travel	0.0	6.0	6.0
72113	Lodging (Instate Employee)	Lodging - Employee In State Travel	0.0	29.0	18.0
72114	Meals & Incidentals (Instate Employee)	Meals & Incidentals - Employee In State Travel	0.0	20.0	14.0
72121	Airfare (Instate Nonemployee)	Airfare - Non Employee In State Travel	0.0	10.0	7.5
72123	Lodging (Instate Nonemployee)	Lodging - Non Employee In State Travel	0.0	6.0	5.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & Incidentals - Non Employee In State Travel	0.0	2.0	1.0
72400	Out Of State Travel		21.5	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare - Employee Out of State Travel	0.0	11.3	4.0
72412	Surface Transport (Out of state Emp)	Surface Transportation - Employee Out of State Travel	0.0	1.0	1.0
72413	Lodging (Out of state Emp)	Lodging - Employee Out of State Travel	0.0	6.5	2.0
72414	Meals & Incidentals (Out of state Emp)	Meals & Incidentals - Employee Out of State Travel	0.0	4.6	1.5
72700	Moving Costs		3.6	0.0	0.0
72721	Move Household Goods	Moving - Household Goods	0.0	3.3	0.0
72722	Move Travel/Lodging	Moving - Travel/Lodging	0.0	0.3	0.0
72930	Cash Advance Fee	Cash Advance Fee - One Card	0.0	0.2	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		301.4	500.8	503.3
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			301.4	500.8	503.3
73025	Education Services		16.4	0.0	0.0
73026	Training/Conferences	Training Conferences	0.0	6.0	6.0
73029	Memberships	Memberships	0.0	12.4	12.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consulting - Professional Service Contracts	0.0	2.0	4.5
73150	Information Technlgy		3.6	0.0	0.0
73154	Software Licensing	Software Licensing	0.0	4.0	4.0
73155	Software Maintenance	Software Maintenance	0.0	1.0	1.0
73156	Telecommunication		36.2	0.0	0.0
73157	Television	Television	0.0	3.9	3.9
73225	Delivery Services		1.8	0.0	0.0
73226	Freight	Freight	0.0	1.0	0.0
73227	Courier	Courier	0.0	1.0	0.0
73228	Postage	Postage	0.0	2.0	2.0
73401	Long Distance	Long Distance	0.0	12.0	11.0
73402	Local/Equipment Charges	Local/Telephone Equipment	0.0	1.0	1.0
73403	Data/Network	Data/Network	0.0	1.0	1.0
73404	Cellular Phones	Cellular Phones	0.0	6.6	5.0
73405	Other Wireless	Other Wireless	0.0	13.9	12.0
73421	Sef Fuel A87 Allowed	SEF Fuel A87	0.0	1.0	1.0
73423	Sef Oper A87 Allowed	SEF Oper A87	0.0	3.2	3.2
73428	Sef F/C A87 Allowed	SEF F/C/ A87	0.0	3.4	3.4
73429	Sef F/C A87 Unallowd	SEF F/C A87 A	0.0	2.2	2.2

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			301.4	500.8	503.3
73450		Advertising & Promos	3.6	0.0	0.0
73451		Advertising	0.0	3.1	3.1
73452		Promotions	0.0	2.0	2.0
73525		Utilities	1.8	0.0	0.0
73526		Electricity	0.0	0.5	0.5
73528		Disposal	0.0	0.5	0.5
73650		Struc/Instruct/Land	3.2	0.0	0.0
73660		Other Repairs/Maint	0.0	0.9	0.9
73668		Room/Space	0.0	3.0	3.0
73675		Equipment/Machinery	7.4	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	5.5	5.5
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint)	0.0	0.3	0.3
73681		Other Equip/Mach(Non IA Repair/Maint)	0.0	1.6	1.6
73750		Other Services (Non IA Svcs)	109.6	0.0	0.0
73753		Program Mgmt/Consult	0.0	268.8	262.3
73755		Safety Services	0.0	1.0	1.0
73756		Print/Copy/Graphics	0.0	10.0	10.0
73757		Honorariums/Stipend	0.0	1.0	1.0
73805	Enterprise Technology Services	RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPRs and Facilities Maintenance	7.9	10.0	10.0
73806	Enterprise Technology Services	RSA with the Department of Administration for Telecommunications EPR's and other Telecom (PBX, etc.)	19.5	20.9	20.9
73807	E&ED	Storage	0.3	0.0	1.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			301.4	500.8	503.3	
73809	Mail	Central Mail	RSA with the Department of Administration for Central Mail Integration	0.9	1.0	1.0
73810	Human Resources	Personnel	RSA with the Department of Administration, Division of Personnel Integration for Human Resource Services	12.4	13.0	13.0
73811	Building Leases	Leases	RSA with the Department of Administration for Building Leases	60.5	62.1	62.1
73812	Legal	Law	RSA with Dept of Law for Regulations Review	0.0	3.0	3.0
73814	Insurance	Risk Management	RSA with the Department of Administration for Risk Management Costs	2.1	3.0	3.0
73818	Training (Services-IA Svcs)	Admin	Procurement Training Certification	0.6	2.0	2.0
73848	State Equip Fleet	Motor Vehicles	State Equipment Fleet	10.1	0.0	11.0
73979	Mgmt/Consulting (IA Svcs)			0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS Admin Support for Services	0.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS Information Technology for Services	1.9	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS Public Affairs for Services	1.6	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		32.9	42.7	22.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			32.9	42.7	22.2
74200	Business		32.6	0.0	0.0
74222	Books And Educational	Books & Educational	0.0	3.0	1.0
74226	Equipment & Furniture	Equipment & Furniture	0.0	2.0	0.5
74229	Business Supplies	Business Supplies	0.0	15.0	8.0
74233	Info Technology Equip	Info Tech Equipment	0.0	15.0	8.6
74236	Subscriptions	Subscriptions	0.0	4.5	2.0
74237	I/A Purchases (Commodities/Business)	Commodities/Business - I/A Purchases	0.0	0.5	0.5
74480	Household & Instit.		0.3	0.0	0.0
74481	Food Supplies	Food Supplies	0.0	1.7	0.7
74490	Non-Food Supplies	Non-Food Supplies	0.0	0.5	0.0
74650	Repair/Maintenance (Commodities)		0.0	0.0	0.1
74855	Unleaded	Unleaded Gas	0.0	0.5	0.8

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	0.8	0.8
75799	Electronic	Electronics	0.0	0.8	0.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	247.5	674.1	692.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal receipts based on the department's Cost Allocation Plan and the ability to earn indirect cost recovery funds		06355310	1002	0.0	674.1	692.3
57200	Alc/Da/Mh Sv Blk Grt				0.7	0.0	0.0
57230	Liea Block Grant				6.7	0.0	0.0
57250	Food Stamp Program				42.5	0.0	0.0
57251	WIC Nutrition Program				5.8	0.0	0.0
57260	Title IV A				11.1	0.0	0.0
57301	Title XIX Map				2.6	0.0	0.0
57302	Title Xix Map Admin				112.8	0.0	0.0
57303	Title XIX Cert & Lic				1.0	0.0	0.0
57350	Title Iii C1 Con MI				1.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	247.5	674.1	692.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57370	Title Ive Non Vol Fc				36.8	0.0	0.0
57390	Fed Proj- Social Svc				0.7	0.0	0.0
57415	Behav Risk Factor				1.4	0.0	0.0
57421	A I D S Program				0.2	0.0	0.0
57430	Title XVIII Medicare				1.9	0.0	0.0
57490	Immunization				0.1	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1.5	0.0	0.0
57580	Preven Hlth Blk Grt				0.4	0.0	0.0
57590	Fed Projects- Health				19.0	0.0	0.0
57905	Juven Jus/Delin Prev				1.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	247.5	674.1	692.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	811.3	633.7	644.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RSA with DBH-API for	Alaska Psychiatric Institute Commissioner's Office Admin Support	06355315A	1007	0.0	209.3	209.3
51015	Interagency Receipts RSA with Divisions for	Department-wide Commissioner's Office Admin Support	06355315B	1007	0.0	281.8	281.8
51015	Interagency Receipts RSA Placeholder for	Future Projects	06355315C	1007	0.0	142.6	153.0
59040	Revenue	Mental Health Trust Operations			83.0	0.0	0.0
59060	Health & Social Svcs	Department-wide			728.3	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	196.1	198.5	203.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Rasmuson Foundation grant for the Grantee Partnership Project		06355322	1108	0.0	198.5	203.0
55922	Stat Desig -Contract				196.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.8	6.8	6.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec				6.8	0.0	0.0
51200	Cap Improv Proj Rec CIP receipts drawn from various capital projects in the department.		06355310	1061	0.0	6.8	6.9

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPRs and Facilities Maintenance	Inter-dept	Enterprise Technology Services	7.9	10.0	10.0
73805 IT-Non-Telecommnctns subtotal:					7.9	10.0	10.0
73806	IT-Telecommunication	RSA with the Department of Administration for Telecommunications EPR's and other Telecom (PBX, etc.)	Inter-dept	Enterprise Technology Services	19.5	20.9	20.9
73806 IT-Telecommunication subtotal:					19.5	20.9	20.9
73807	Storage		Inter-dept	E&ED	0.3	0.0	1.0
73807 Storage subtotal:					0.3	0.0	1.0
73809	Mail	RSA with the Department of Administration for Central Mail Integration	Inter-dept	Central Mail	0.9	1.0	1.0
73809 Mail subtotal:					0.9	1.0	1.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel Integration for Human Resource Services	Inter-dept	Personnel	12.4	13.0	13.0
73810 Human Resources subtotal:					12.4	13.0	13.0
73811	Building Leases	RSA with the Department of Administration for Building Leases	Inter-dept	Leases	60.5	62.1	62.1
73811 Building Leases subtotal:					60.5	62.1	62.1
73812	Legal	RSA with Dept of Law for Regulations Review	Inter-dept	Law	0.0	3.0	3.0
73812 Legal subtotal:					0.0	3.0	3.0
73814	Insurance	RSA with the Department of Administration for Risk Management Costs	Inter-dept	Risk Management	2.1	3.0	3.0
73814 Insurance subtotal:					2.1	3.0	3.0
73818	Training (Services-IA Svcs)	Procurement Training Certification	Inter-dept	Admin	0.6	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:					0.6	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support for Services	Intra-dept	Administrative Support Svcs	0.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Information Technology for Services	Inter-dept	Information Technology Services	1.9	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Public Affairs for Services	Inter-dept	Public Affairs	1.6	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					3.5	10.0	11.0
Commissioner's Office total:					107.7	125.0	127.0
Grand Total:					107.7	125.0	127.0