

# **State of Alaska FY2013 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 leadership and strategic direction for the department.
- Ensure the department achieves its goals within budgetary, statutory and regulatory parameters.
- Provide management oversight to all divisions within the department.
- Coordinate all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes and coordinating testimony for committee hearings.
- 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

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/programs 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 FY2013

A 2011 department re-alignment consolidated the Medicaid divisions. The Deputy Commissioner of Medicaid and Health Care Policy now oversees the Medicaid divisions and the Alaska Pioneer Homes.

A key position was filled to oversee development and implementation of short and long-term health policy planning for the department.

Strategic planning and performance management efforts in 2011 resulted in updated department priorities:

- Integrated Health and Wellness
- Health Care Access and Delivery
- Sustainable Long-Term Care Delivery System
- Safe and Responsible Families and Communities

The Alaska Health Workforce Coalition (AHWC) merged with the DHSS, UA and Trust Workforce Focus area as to avoid duplication and enhance efficiencies and resources. The AHWC Core Team consists of the DHSS Commissioner's Office, the DOL/WD Commissioner's Office, the DEED Commissioner's Office, the Alaska Mental Health Trust Authority and the University of Alaska.

### Major Component Accomplishments in 2011

- Strategic planning contract (ended September 30, 2011) for department resulted in a department-wide

- planning framework for performance management.
- Convened and coordinated Medicaid Task Force to examine Medicaid cost containment options in Alaska. Group provided recommendations to the Governor and Legislature May 2011.
- AHWC drafted the Alaska Health Workforce Plan and the Action Agenda 2012-2015 which contain goals to engage, train, recruit and retain Alaska's health care workforce. The AHWC also identified six priority occupations and initiatives to be advanced in the next four years.
- Integrated behavioral health regulations project (multi-year effort) completion. Regulations will be implemented in 2012.
- The U.S. Department of Agriculture awarded Alaska a performance bonus award for being one of the top 10 states with the best State Nutrition Action Plan payment accuracy in FY2011.
- Increased immunization coverage rates in children aged 19 months to 35 months for the standard series from 56.6% in 2009 to 66.1% in 2010, improving Alaska's state ranking from 49<sup>th</sup> to 42<sup>nd</sup>.
- Program Integrity section worked with the Medicaid divisions to identify approximately \$3.1 million in provider overpayments.
- \$1.4 million in Medicaid savings realized when the Tribal Programs Unit partnered with Alaska Native Tribal Health Consortium (ANTHC) to correct erroneous eligibility codes.
- Department issued Request for Proposals for consultant services to help identify designs, levels of participation, and potential problems in setting up and running a state-based insurance exchange. Final report anticipated spring of 2012.
- \$4.91 million in CHIP Performance Bonus Payments received for FFY2010 based on CHIP enrollment efforts.

### 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

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,590.5	2,248.1	2,144.5
72000 Travel	221.8	190.0	190.0
73000 Services	550.4	603.3	1,012.8
74000 Commodities	67.0	22.2	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
<b>Expenditure Totals</b>	<b>2,429.7</b>	<b>3,064.4</b>	<b>3,370.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	481.8	692.3	788.3
1003 General Fund Match	581.4	770.2	867.5
1004 General Fund Receipts	490.3	523.1	630.2
1007 Inter-Agency Receipts	539.2	644.1	647.7
1037 General Fund / Mental Health	109.8	109.8	109.8
1061 Capital Improvement Project Receipts	6.8	6.9	7.0
1092 Mental Health Trust Authority Authorized Receipts	60.0	115.0	115.0
1108 Statutory Designated Program Receipts	160.4	203.0	204.8
<b>Funding Totals</b>	<b>2,429.7</b>	<b>3,064.4</b>	<b>3,370.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	481.8	692.3	788.3
Interagency Receipts	51015	539.2	644.1	647.7
Statutory Designated Program Receipts	51063	160.4	203.0	204.8
Capital Improvement Project Receipts	51200	6.8	6.9	7.0
<b>Restricted Total</b>		<b>1,188.2</b>	<b>1,546.3</b>	<b>1,647.8</b>
<b>Total Estimated Revenues</b>		<b>1,188.2</b>	<b>1,546.3</b>	<b>1,647.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>1,403.1</b>	<b>0.0</b>	<b>969.0</b>	<b>692.3</b>	<b>3,064.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-115.0	0.0	-115.0
-Transfer Deputy Director (06-0605) from Medical Assistance Administration	82.8	0.0	0.0	82.9	165.7
-Transfer Authority for Project Coordinator (06-0614) for Community Initiative Grants Project	91.0	0.0	0.0	0.0	91.0
-FY2013 Salary Increases	23.2	0.0	3.1	9.8	36.1
-FY2013 Health Insurance Increases	7.4	0.0	2.4	3.3	13.1
<b>Proposed budget increases:</b>					
-MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	0.0	0.0	115.0	0.0	115.0
<b>FY2013 Governor</b>	<b>1,607.5</b>	<b>0.0</b>	<b>974.5</b>	<b>788.3</b>	<b>3,370.3</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	16	15	Annual Salaries	1,340,472
Part-time	1	0	COLA	25,423
Nonpermanent	2	2	Premium Pay	58,346
			Annual Benefits	741,860
			Less 1.00% Vacancy Factor	(21,601)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>17</b>	<b>Total Personal Services</b>	<b>2,144,500</b>

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	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
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
<b>Totals</b>	<b>8</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>17</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,590.5	2,248.1	2,248.1	2,248.1	2,144.5	-103.6	-4.6%
72000 Travel	221.8	120.0	120.0	190.0	190.0	0.0	0.0%
73000 Services	550.4	503.3	503.3	603.3	1,012.8	409.5	67.9%
74000 Commodities	67.0	22.2	22.2	22.2	22.2	0.0	0.0%
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%
<b>Totals</b>	<b>2,429.7</b>	<b>2,894.4</b>	<b>2,894.4</b>	<b>3,064.4</b>	<b>3,370.3</b>	<b>305.9</b>	<b>10.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	481.8	692.3	692.3	692.3	788.3	96.0	13.9%
1003 G/F Match (UGF)	581.4	600.2	600.2	770.2	867.5	97.3	12.6%
1004 Gen Fund (UGF)	490.3	523.1	523.1	523.1	630.2	107.1	20.5%
1007 I/A Rcpts (Other)	539.2	644.1	644.1	644.1	647.7	3.6	0.6%
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061 CIP Rcpts (Other)	6.8	6.9	6.9	6.9	7.0	0.1	1.4%
1092 MHTAAR (Other)	60.0	115.0	115.0	115.0	115.0	0.0	0.0%
1108 Stat Desig (Other)	160.4	203.0	203.0	203.0	204.8	1.8	0.9%
<b>Unrestricted General (UGF)</b>	<b>1,181.5</b>	<b>1,233.1</b>	<b>1,233.1</b>	<b>1,403.1</b>	<b>1,607.5</b>	<b>204.4</b>	<b>14.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>766.4</b>	<b>969.0</b>	<b>969.0</b>	<b>969.0</b>	<b>974.5</b>	<b>5.5</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>481.8</b>	<b>692.3</b>	<b>692.3</b>	<b>692.3</b>	<b>788.3</b>	<b>96.0</b>	<b>13.9%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
1002 Fed Rcpts		692.3										
1003 G/F Match		600.2										
1004 Gen Fund		523.1										
1007 I/A Rcpts		644.1										
1037 GF/MH		109.8										
1061 CIP Rcpts		6.9										
1092 MHTAAR		115.0										
1108 Stat Desig		203.0										
<b>Subtotal</b>		<b>2,894.4</b>	<b>2,248.1</b>	<b>120.0</b>	<b>503.3</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority from Quality Assurance per division spending plan</b>												
Trin		170.0	0.0	70.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		170.0										
Transfer excess General Funds from Quality Assurance to cover shortages.												
<b>Subtotal</b>		<b>3,064.4</b>	<b>2,248.1</b>	<b>190.0</b>	<b>603.3</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-115.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Workforce Dev-Grant 2347.02 Workforce Development Coordinator \$115.0												
<b>MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator</b>												
IncM		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 funded two-thirds by the Trust and one-third by the Department of Health and Social Services. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:												
1. Be the primary point of contact and liaison between Health Workforce Core Team. Members include, DHSS, the AMHTA, Department of Labor and Workforce												

**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	
Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.												
2. Provide direction and guidance and ensure coordination for the Health Workforce Core Team and Coalition focusing on health workforce.												
3. Ensure proper stewardship of public dollars and accountability for investments made.												
4. Assist in finding and charting health workforce direction.												
5. Oversee and act as technical assistance for ongoing and new health workforce projects.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-403.5	0.0	403.5	0.0	0.0	0.0	0.0	0	0	0
Funds are available due to the deletion of long term vacant positions. Funds are needed in the Services line for legal and judicial services costs such as legislative research and writing department regulations as well as other consulting costs on topics such as the Health Insurance Exchange and Alaska Healthcare Pricing analysis.												
<b>Transfer Deputy Director (06-0605) from Medical Assistance Administration</b>												
	Trin	165.7	159.7	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
	1002 Fed Rcpts	82.9										
	1003 G/F Match	82.8										
Health Care Services requests the transfer of PCN 06-0605, Deputy Director, from the Medical Assistance Administration component to the Commissioner's Office component. This position directly supports the Commissioner and the Deputy Commissioner and, therefore, is more closely aligned with the Commissioner's Office.												
The Deputy Director position is responsible for assisting the Commissioner with the development and implementation of short and long term health policy planning for the department. Duties of this position include developing, drafting, and implementing policies for health care delivery; preparing and coordinating proposals to revise legislation, rules and regulations; and interpreting and defending policy decisions. This position serves as a department spokesperson to the legislature and community stakeholders on matters relative to health reform and health care delivery and maintains liaison with other agencies concerned with health policy.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0268 (FT), 06-0271 (PT), 06-0616 (FT)												
<b>Transfer Authority for Project Coordinator (06-0614) for Community Initiative Grants Project</b>												
	Trin	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	91.0										

**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	
The functions of this component are carried out by an exempt Project Coordinator (06-0614) position located in the Commissioner's Office. This transfer correctly realigns the position's funding in the component with the position.												
<b>FY2013 Salary Increases</b>												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1003 G/F Match		11.1										
1004 Gen Fund		12.1										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.1										
1108 Stat Desig		1.3										
FY2013 Salary Increases: \$36.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		3.4										
1004 Gen Fund		4.0										
1007 I/A Rcpts		1.9										
1108 Stat Desig		0.5										
FY2013 Health Insurance Increases: \$13.1												
<b>Totals</b>		<b>3,370.3</b>	<b>2,144.5</b>	<b>190.0</b>	<b>1,012.8</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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
06-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	63,533	198,533	0
06-0002	Exec Secretary III	FT	A	XE	Juneau	NAA	16F / J	12.0		60,279	2,075	15,713	43,712	121,779	97,423
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,504	0	10,039	36,529	91,072	71,036
06-0061	Dep Commissioner	FT	A	XE	Juneau	NAA	28F	12.0		119,328	3,112	0	58,771	181,211	144,969
06-0268	Dep Commissioner	FT	A	XE	Anchorage	NAA	28M / N	12.0		0	0	0	0	0	0
06-0271	Secretary	PT	A	GP	Juneau	205	11B / C	9.0		0	0	0	0	0	0
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23J / K	12.0		99,827	2,726	0	52,417	154,970	77,485
06-0492	Project Coordinator	FT	A	XE	Fairbanks	NEE	22M / N	12.0		119,988	3,129	0	58,971	182,088	145,670
06-0605	Deputy Director	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,725	0	52,413	154,954	116,216
06-0614	Project Coordinator	FT	A	XE	Juneau	NAA	21N / O	12.0		101,640	2,775	0	53,079	157,494	31,499
06-0616	Project Coordinator	FT	A	XE	Anchorage	NAA	22B / C	12.0		0	0	0	0	0	0
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,952	0	7,465	31,371	71,788	57,430
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23G	12.0		99,060	0	0	52,787	151,847	107,811
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23D / E	12.0		87,531	2,390	0	47,926	137,847	107,521
06-2002	Administrative Assistant I	FT	A	GP	Anchorage	200	12M / N	12.0		53,496	0	16,458	42,157	112,111	0
06-3001	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		120,820	3,151	0	59,224	183,195	146,556
06-4106	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,412	0	8,671	33,805	80,888	56,622
06-IN0901	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.0		14,021	315	0	1,726	16,062	11,243
06-IN1001	College Intern III	NP	N	EE	Juneau	NAA	10A / B	6.0		16,850	378	0	2,074	19,302	13,511
06-X121	Executive Director	FT	A	XE	Anchorage	NAA	23F / J	12.0		96,948	2,647	0	51,365	150,960	22,644

<b>Total</b>				<b>Total Salary Costs:</b>	1,340,472
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>	25,423
<b>Full Time Positions:</b>	15	0	3	<b>Total Premium Pay:</b>	58,346
<b>Part Time Positions:</b>	0	0	15	<b>Total Benefits:</b>	741,860
<b>Non Permanent Positions:</b>	2	0	0		
<b>Positions in Component:</b>	17	0	18	<b>Total Pre-Vacancy:</b>	2,166,101
				<b>Minus Vacancy Adjustment of 1.00%:</b>	(21,601)
				<b>Total Post-Vacancy:</b>	2,144,500
<b>Total Component Months:</b>	192.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,144,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	564,495	558,866	26.06%
1003 General Fund Match	666,310	659,666	30.76%
1004 General Fund Receipts	541,326	535,928	24.99%
1007 Inter-Agency Receipts	310,644	307,546	14.34%
1061 Capital Improvement Project Receipts	4,578	4,533	0.21%
1108 Statutory Designated Program Receipts	78,747	77,962	3.64%
<b>Total PCN Funding:</b>	<b>2,166,101</b>	<b>2,144,500</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		221.8	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>221.8</b>	<b>190.0</b>	<b>190.0</b>
72110	Employee Travel (Instate)	Employee Travel In-State 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.	120.0	80.0	80.0
72120	Nonemployee Travel (Instate Travel)	Non Employee Travel In State In state travel costs for non-employees to attend departmental meetings and briefings.	86.9	45.0	45.0
72410	Employee Travel (Out of state)	Employee Travel - Out of State Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	14.0	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Non Employee Travel Out of State Non-Employee out-of-state travel to attend meetings as required.	0.8	30.0	30.0
72900	Other Travel Costs	Other Travel Costs Other Travel Costs	0.1	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			550.4	603.3	1,012.8
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>550.4</b>	<b>603.3</b>	<b>1,012.8</b>
73025	Education Services	Education Services Conference registration, membership dues, employee tuition and other employee training costs.		29.1	20.0	25.0
73050	Financial Services	Financial Services Financial Services		0.5	98.0	91.5
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.		142.3	0.0	249.0
73150	Information Technlgy	Information Technology Software licensing fees, renewal and maintenance costs.		2.6	10.0	12.0
73156	Telecommunication	Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		39.7	34.0	34.0
73225	Delivery Services	Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.		1.9	1.0	1.0
73428	Sef F/C A87 Allowed	Motor Vehicles AJE with DOA/State Equipment Fleet F/C A87 Allowed		0.0	0.0	6.5
73429	Sef F/C A87 Unallowd	Motor Vehicles AJE with DOT/State Equipment Fleet AJE with DOA/State Equipment Fleet F/C A87 Unallowed		0.0	20.6	6.5
73450	Advertising & Promos	Advertising Advertising, printing and binding costs.		0.9	6.1	6.1
73525	Utilities	Utilities Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.		0.5	1.0	1.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land		8.4	3.0	3.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>550.4</b>	<b>603.3</b>	<b>1,012.8</b>
		Structure/Infrastructure/Land			
73675	Equipment/Machinery	Equipment/Machinery Repairs Equipment/Machinery Repairs	3.8	8.3	8.3
73750	Other Services (Non IA Svcs)	Other Services Other Services	58.1	274.3	387.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Non Telcom RSA with DOA/ETS for Non Telcom	9.8	10.0	14.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telcom RSA with DOA/ETS for Telcom	27.4	21.9	27.0
73807	Storage		0.2	0.0	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail RSA with DOA/DGS for Central Mail	1.3	1.0	2.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resource Services RSA with DOA/DOP for Human Resource Services	12.1	13.0	15.0
73811	Building Leases	Leases RSA with DOA/DGS for Leases & Facilities Rent RSA with DOA/DGS for Leases & Facilities Rent	97.0	62.1	108.0
73812	Legal	Law RSA with DOLaw for Regulations Review RSA with DOLaw for Regulations Review	0.2	4.0	4.0
73814	Insurance	Risk Management RSA with DOA/Risk Management for Insurance Services RSA with DOA/Risk Management for Insurance Services	1.7	4.0	3.0
73818	Training (Services-IA Svcs)		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)		4.3	0.0	0.0
73848	State Equip Fleet	Motor Vehicles	5.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		90.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with FMS Admin Support Services - Management Consulting RSA with FMS Admin Support Services - Management Consulting	4.0	4.0	3.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>550.4</b>	<b>603.3</b>	<b>1,012.8</b>
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with FMS Information Technology Services - Management Consulting	4.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with FMS Information Technology Services - Management Consulting RSA with FMS Public Affairs for Services - Management Consulting	3.0	3.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		67.0	22.2	22.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>67.0</b>	<b>22.2</b>	<b>22.2</b>
74200	Business	Other 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.	60.6	20.6	22.2
74440	Agricultural	Agricultural	0.0	0.7	0.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	6.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repairs/Maintenance	0.0	0.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
75700	Equipment	Equipment Equipment	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				481.8	692.3	788.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355310	1002	481.8	692.3	788.3
	Federal Receipts						
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				539.2	644.1	647.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue		06355324		8.6	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	209.3	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	266.3	281.8	281.8
59060	Health & Social Svcs RSA Placeholder for future department wide projects		06355315C	1007	0.0	153.0	156.6
59060	Health & Social Svcs		06355324		55.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			160.4	203.0	204.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Receipts carried forward from Rasmuson Grantee Partnership		06355322	1108	160.4	203.0	204.8

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	6.8	6.9	7.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services To be collected from CIP projects in the department.		06355310	1061	6.8	6.9	7.0

**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			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73428	Sef F/C A87 Allowed	AJE with DOA/State Equipment Fleet F/C A87 Allowed	Inter-dept	Motor Vehicles	0.0	0.0	6.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>6.5</b>
73429	Sef F/C A87 Unallowd	AJE with DOA/State Equipment Fleet F/C A87 Unallowed AJE with DOT/State Equipment Fleet	Inter-dept	Motor Vehicles	0.0	20.6	6.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.0</b>	<b>20.6</b>	<b>6.5</b>
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non Telcom RSA with DOA/ETS for Non Telcom	Inter-dept	Enterprise Technology Services	9.8	10.0	14.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>9.8</b>	<b>10.0</b>	<b>14.0</b>
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom RSA with DOA/ETS for Telcom	Inter-dept	Enterprise Technology Services	27.4	21.9	27.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>27.4</b>	<b>21.9</b>	<b>27.0</b>
73809	Mail	RSA with DOA/DGS for Central Mail RSA with DOA/DGS for Central Mail	Inter-dept	Central Mail	1.3	1.0	2.0
<b>73809 Mail subtotal:</b>					<b>1.3</b>	<b>1.0</b>	<b>2.0</b>
73810	Human Resources	RSA with DOA/DOP for Human Resource Services RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	12.1	13.0	15.0
<b>73810 Human Resources subtotal:</b>					<b>12.1</b>	<b>13.0</b>	<b>15.0</b>
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	97.0	62.1	108.0
<b>73811 Building Leases subtotal:</b>					<b>97.0</b>	<b>62.1</b>	<b>108.0</b>
73812	Legal	RSA with DOLaw for Regulations Review RSA with DOLaw for Regulations Review	Inter-dept	Law	0.2	4.0	4.0
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>4.0</b>	<b>4.0</b>
73814	Insurance	RSA with DOA/Risk Management for Insurance Services RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	1.7	4.0	3.0
<b>73814 Insurance subtotal:</b>					<b>1.7</b>	<b>4.0</b>	<b>3.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting RSA with FMS Admin Support Services - Management Consulting	Intra-dept	Administrative Support Svcs	4.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Information Technology Services	4.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Information Technology Services - Management Consulting RSA with FMS Information Technology Services - Management Consulting	Intra-dept	Information Technology Services	0.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Public Affairs	3.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Public Affairs for Services - Management	Intra-dept	Public Affairs	0.0	3.0	2.0

**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		
				FY2011 Actuals	Management Plan	FY2013 Governor
	Consulting RSA with FMS Public Affairs for Services - Management Consulting					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>11.0</b>	<b>11.0</b>	<b>8.0</b>
			<b>Commissioner's Office total:</b>	<b>160.5</b>	<b>147.6</b>	<b>194.0</b>
			<b>Grand Total:</b>	<b>160.5</b>	<b>147.6</b>	<b>194.0</b>