

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Administrative Support Services Component Budget Summary

Component: Administrative Support Services

Contribution to Department's Mission

To provide timely, efficient, and effective administrative management and support services to department divisions and programs.

Core Services

- Provide technical assistance to divisions regarding budget, finance, procurement, policy and procedures.
- Coordinate, develop and submit the department's fiscal year budgets.
- Provide follow-up to Governor, Legislative, and the public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations and state accounting policies.
- Manage cash draw downs and develop required financial status reports on state and federal program awards.
- Develop and coordinate updates to the Public Assistance Cost Allocation Plan and ensure compliance throughout the quarterly cost allocation process.
- Assist department agencies in the development and administration of grants, contracts, and other procurements.
- Review annual audits and provide sub-recipient monitoring of department grantees.
- Facilitate timely responses to federal and state compliance inquiries, reviews, and audits.
- Provide day-to-day human resources support to divisions in accordance with State policy and procedure.

Major Component Accomplishments in 2012Administrative Support's Fiscal & Revenue Sections:

- Recorded all federal receipts earned, totaling \$1,018,289,662 within acceptable timeframes. This resulted in the majority of expenditure payments to vendors and eligible clients processing daily.
- Submitted all federal financial reports within acceptable timeframes.
- Resolved many outstanding departmental financial discrepancies.
- Participated in the statewide system replacement project (IRIS), reengineering the financial processes and procedures.
- Configure a new cost allocation system which supports revenue management, expenditure reporting, and federal grant financial management.

Audit Unit:

- Reconciled and settled approximately 610 department grants
- Provided federal sub recipient monitoring of over 100 department grantees.
- Facilitated the update of the DHSS State Single Audit Compliance Supplements.
- Facilitated compilation of the DHSS federal sub recipient list for Division of Finance.
- Performed special limited reviews of department grantees as requested.

Budget Section:

- Developed and implemented an operating budget of approximately \$ 2.4 billion spanning nine divisions and over 3,800 positions.
- Coordinated Alaska Mental Health Trust Authority project funding within the department, including reconciling Trust proposals with department budget and project status reporting.
- Maintained and supported budget-related software used by the department staff.
- Updated 10-year plan projections report.

- Developed new report tables and charts within the Medicaid Budget Group, to assist department leadership with the tracking of Medicaid recipient and spending trends.
- Worked with the designers of the new Medicaid Management Information System, providing them with information needed to recreate in the new system the reports that Medicaid currently uses.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to eight divisions for approximately 116 programs.
- Issued 633 FY2012 operating grants totaling over \$175 million.
- Completed the Health and Social Services annual FY2012 Operating Grant booklet.
- Administered approximately 100 professional services contracts totaling nearly \$15 million dollars.
- Rewrote/updated 7AAc78 DHSS Grant Regulations.
- Updated Grants and Contracts policies and procedures, which were over 20 years old.

Federal Allocation Management Unit

- Facilitated approval of pending amendments from SFY 2011 and coordinated the submission of public assistance cost allocation plan amendments in SFY 2012.
- Submitted quarterly claims totaling \$1,507,879,071 in expenditures during SFY 2012 for federal reimbursement through the Title XIX; Title XXI; and Title IV-E programs.
- Ensured timely submittal for the Federal Fiscal Year of 2012 of the Centers for Medicare and Medicaid Services (CMS) 64/21 for the Medicaid/Children's Health Insurance Program (CHIP) and ACF 496 for the Title IV-E programs of Foster Care and the Adoption and Guardianship Assistance Programs.
- Created and/or documented procedures to complete and provide transparency on the CMS 64 federal Medicaid report and MAXCARS cost allocation system.
- Facilitated two CMS site reviews and several teleconferences with the Center of Medicare and Medicaid compliance staff, including negotiations on federal reporting resulting in the reduction of the quarterly CMS 64 report by hundreds of pages.
- Provided consultation services with federal and state compliance staff as an audit liaison, including facilitating resolution of outstanding audit and/or federal reporting issues.

Human Resources Section

- Completed transition from the Department of Administration to the Department of Health and Social Services.
- Provided training to divisions on employee performance management.
- Responded to 80 union complaints, grievances, or discrimination complaints.
- Successfully coordinated employment placement of all laid off Health Survey Lab employees who wished to remain employed.

Key Component Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Increase the transparency of the results associated with the large public assistance programs and complex.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Maintain internal controls over financial processes.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Recruit and retain quality personnel in a competitive employment environment.
- Integrating human resources services to align with department core services.

Significant Changes in Results to be Delivered in FY2014

The division will continue to focus on implementing technological solutions and streamlined manual processes that promote timely and accurate payments, revenue collections, procurements, IT technology and state and federal financial reporting. Individualized support will be provided to divisions toward increased efficiencies in cost allocation to allow maximization of appropriate federal fund collections.

Significant Changes in Results to be Delivered in FY13

No changes to be delivered.

Statutory and Regulatory Authority

AS 37.05 Public Finance, Fiscal Procedures Act
AS 37.07 Public Finance, Executive Budget Act
AS 37.10 Public Finance, Public Funds
AS 36.30 Public Contracts, State Procurement Code
AS 39.25 Personnel Act
AS 23.40 Public Employment Relations Act

Contact Information
<p>Contact: Sarah Woods, FMS Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

Administrative Support Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,586.8	9,812.6	10,135.2
72000 Travel	19.8	92.2	92.2
73000 Services	1,086.4	2,807.2	3,366.8
74000 Commodities	358.5	158.5	158.5
75000 Capital Outlay	24.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,076.0	12,870.5	13,752.7
Funding Sources:			
1002 Federal Receipts	3,568.0	4,732.7	4,733.5
1003 General Fund Match	0.0	586.2	586.2
1004 General Fund Receipts	4,891.8	6,464.4	7,230.8
1007 Interagency Receipts	528.5	1,026.4	1,141.4
1061 Capital Improvement Project Receipts	87.7	60.8	60.8
Funding Totals	9,076.0	12,870.5	13,752.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	15.0	0.0	0.0
Unrestricted Total		15.0	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	2.0	0.0	0.0
Federal Receipts	51010	3,568.0	4,732.7	4,733.5
Interagency Receipts	51015	528.5	1,026.4	1,141.4
Capital Improvement Project Receipts	51200	87.7	60.8	60.8
Restricted Total		4,186.2	5,819.9	5,935.7
Total Estimated Revenues		4,201.2	5,819.9	5,935.7

**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	7,050.6	0.0	1,087.2	4,732.7	12,870.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.8	0.0	0.0	0.8	2.6
-Transfer from Pioneer Homes Facilities Maintenance to Provide Additional Authority for (06-4823) Program Coordinator	0.0	0.0	115.0	0.0	115.0
Proposed budget increases:					
-Department of Administration Core Services Rates	764.6	0.0	0.0	0.0	764.6
FY2014 Governor	7,817.0	0.0	1,202.2	4,733.5	13,752.7

Administrative Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	101	102	Annual Salaries	6,648,938
Part-time	0	0	Premium Pay	73,993
Nonpermanent	1	1	Annual Benefits	4,174,426
			<i>Less 6.99% Vacancy Factor</i>	<i>(762,157)</i>
			Lump Sum Premium Pay	0
Totals	102	103	Total Personal Services	10,135,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	4	0	5
Accountant IV	0	0	5	0	5
Accountant V	0	0	3	0	3
Accounting Clerk	2	0	3	0	5
Accounting Tech I	2	0	3	0	5
Accounting Tech II	2	0	3	0	5
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	4	0	4
Budget Analyst IV	0	0	4	0	4
Budget Manager	0	0	1	0	1
College Intern I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Grants Administration Mgr	0	0	1	0	1
Grants Administrator I	0	0	4	0	4
Grants Administrator II	0	0	14	0	14
Grants Administrator III	0	0	5	0	5
Grants and Procurement Mgr	0	0	1	0	1
Human Resource Manager I	0	0	1	0	1
Human Resource Specialist I	1	0	1	0	2
Human Resource Specialist II	2	0	2	0	4
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Information System Coordinator	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Medical Assist Admin IV	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	2	0	2
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Student Intern II	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Totals	13	0	90	0	103

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (AR23915) (320)
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	7,586.8	9,921.0	9,921.0	9,812.6	10,135.2	322.6	3.3%
72000 Travel	19.8	136.2	136.2	92.2	92.2	0.0	0.0%
73000 Services	1,086.4	2,393.6	2,393.6	2,807.2	3,366.8	559.6	19.9%
74000 Commodities	358.5	203.6	203.6	158.5	158.5	0.0	0.0%
75000 Capital Outlay	24.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,076.0	12,654.4	12,654.4	12,870.5	13,752.7	882.2	6.9%
Fund Sources:							
1002 Fed Rcpts (Other)	3,568.0	4,732.7	4,732.7	4,732.7	4,733.5	0.8	0.0%
1003 G/F Match (UGF)	0.0	586.2	586.2	586.2	586.2	0.0	0.0%
1004 Gen Fund (UGF)	4,891.8	6,564.4	6,564.4	6,464.4	7,230.8	766.4	11.9%
1007 I/A Rcpts (Other)	528.5	710.3	710.3	1,026.4	1,141.4	115.0	11.2%
1061 CIP Rcpts (Other)	87.7	60.8	60.8	60.8	60.8	0.0	0.0%
Unrestricted General (UGF)	4,891.8	7,150.6	7,150.6	7,050.6	7,817.0	766.4	10.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	616.2	771.1	771.1	1,087.2	1,202.2	115.0	10.6%
Federal Funds	3,568.0	4,732.7	4,732.7	4,732.7	4,733.5	0.8	0.0%
Positions:							
Permanent Full Time	96	92	92	101	102	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0
1002 Fed Rcpts		4,732.7										
1003 G/F Match		586.2										
1004 Gen Fund		6,564.4										
1007 I/A Rcpts		710.3										
1061 CIP Rcpts		60.8										
Subtotal		12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority per Executive Order 116												
	LIT	0.0	-745.4	-44.0	834.5	-45.1	0.0	0.0	0.0	0	0	0

Executive Order 116 transferred the Hearings & Appeals component out of Departmental Support Services and over to the Department of Administration, Office of Administrative Hearings. In the Governor's Amended scenario, the Office of Management & Budget created the change records by moving the following authorization into Administrative Support Services:

Personal Services \$745.4
Travel \$44.0
Services \$249.4
Commodities \$45.1

This Line Item Transfer will correct the original transaction by moving all of the categories into the Services line in the budget so that we may pay for services provided by the Office of Administrative Hearings via the RSA process.

Impact: If not approved, the Administrative Support Services component will need to submit a revised program request to OMB, since the personal services line is affected, to move the aforementioned funds to the services line later in the year.

Transfer to the Commissioner's Office component to cover general fund shortfall												
	Trout	-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. This transaction will correct this issue.

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

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

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.

Transfer Human Resource Positions from the Department of Administration

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
-------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are being transferred:

- Full-time Resource Technician II (02-1009) Juneau
- Full-time Human Resource Manager I (02-2120) Juneau
- Full-time Human Resource Specialist II (02-9005) Juneau
- Full-time Human Resource Specialist II (06-0018) Anchorage
- Full-time Human Resource Specialist II (06-6158) Juneau
- Full-time Human Resource Technician I (08-1118) Juneau
- Full-time Human Resource Specialist I (09-0010) Anchorage
- Full-time Human Resource Specialist I (20-1025) Anchorage
- Full-time Human Resource Specialist I (20-1026) Juneau

Add College Intern (02-IN1203) for Human Resources Decentralization

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

This is to transfer unbudgeted PCN 02-IN1203, College Intern I, that came with the Human Resources decentralization.

In FY2012, the Department of Administration, Division of Personnel, began the process of decentralizing recruitment and payroll functions back to departments. Positions from the Division of Personnel have been transferred from the Division to the various departments. These transfers are reflected in FY2013 Management Plan.

Align Authority to Fund Positions from the Dept of Admin Human Resource decentralization

LIT	0.0	737.0	0.0	-737.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-------	-----	--------	-----	-----	-----	-----	-----	---	---	---

This transfer to personal services is necessary to cover positions transferred in from the Human Resource decentralization.

In FY2012, the Department of Administration, Division of Personnel, began the process of decentralizing recruitment and payroll functions back to departments. Positions from the Division of Personnel have been transferred from the Division to the various departments. These transfers are reflected in FY2013 Management Plan.

The Department of Health and Social Services, Division of Departmental Support Services, Administrative Support Services component, transferred in PCN's: 02-2120: 06-6158, 02-9005, 02-1009, 06-0018, 08-1118, 09-0010, 20-1025 and 20-1026.

Impact: If not approved, the Administrative Support Services component will experience a person services shortfall. Additionally, this request will mitigate the need for a revised program request to move in excess line item authority later in the year.

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

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Facilities Maintenance component to cover shortfall due to Human Resource decentralization												
1007 I/A Rcpts	Trin	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0

Transfer from the Facilities Maintenance component to cover the interagency shortfall in Administrative Support Services due to the nine positions received in the Human Resource decentralization.

Impact: The positions received will be solely funded by a department wide RSA. If not approved, Admin Support will experience an I/A shortfall. Additionally, this request will mitigate the need for a revised program request to move in excess I/A authority later in the year.

Reclass Administrative Officer II (06-4612) to Administrative Operations Manager I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

OMB reviewed and approved on 6/6/2012. In Departmental Support Services, Administrative Support Services component, the Administrative Operations Manager II position, PCN 06-0052, is being reassigned full time to the IRIS Project, effective May 2012. The Administrative Operations Manager II will be unavailable to provide department and division-wide upper management level administrative support during the reassignment. It is necessary to reclass the Administrative Officer II, PCN 06-4612, to an Administrative Operations Manager I to perform the upper level management duties, including:

- Budget planning and development
- Financial management
- Administrative services
- Procurement/purchasing/contracts oversight
- Department-wide business process development and management
- Department-wide policy and procedure development and management
- Department-wide coordination of core services

The department's participation in the IRIS project was an unknown at the time of the FY2013 budget development process. Money is currently available to fund this reclass request due to the vacancies within the component.

Impact: If this position reclass is not approved, the division will not have sufficient, qualified staff to cover the workload without requesting the staff to work outside their job class.

Subtotal		12,870.5	9,812.6	92.2	2,807.2	158.5	0.0	0.0	0.0	101	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	320.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0

This transaction will fix the vacancy factor issue within the Administrative Support component. Without the line item transfer, the vacancy factor will be 9.93%. For this component, the maximum allowable vacancy factor is 7%. With the line item transfer, the vacancy factor would be 6.99%. Admin Support Services generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown

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

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

reimbursable service agreements.

FY2014 Salary and Health Insurance Increases

	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		1.8										

FY2014 Salary and Health Insurance increase : \$2.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.6

Transfer from McLaughlin Youth Center for Training Coordinator (06-4823)

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

The Division of Juvenile Justice requests to transfer a full-time Juvenile Justice Officer (06-4823), range 13, Anchorage to the Departmental Support Services, Administrative Support component. This position will be reclassified as a Program Coordinator, range 20, and will coordinate departmental training and make recommendations for an online learning management system. This position is available to transfer due to some reorganization at the McLaughlin Youth Center.

Issue: Training within the department is conducted inconsistently. Some divisions/sections have comprehensive, modern tools and approaches to training while others have a minimally-coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.

Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to the department's leadership group.

If this request is not approved, training within the department will continue to be conducted inconsistently.

Reclass Juvenile Justice Officer I (06-4823) to Program Coordinator to Deliver Department-Wide Training

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	---------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Reclassify a vacant full-time Juvenile Justice Officer II (06-4823), range 13, position located in Juneau, to a Program Coordinator, range 20.

The Division of Juvenile Justice transferred the position to Finance and Management Services, Administrative Support component. Administrative Support will reclass the position to a Program Coordinator, to coordinate departmental training and make recommendations for an online learning management system. This position is available due to some reorganization at the McLaughlin Youth Center.

Issue: Training within the department is conducted inconsistently; some divisions/sections have comprehensive, modern tools and approaches to training, while others have a minimally coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.

Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training, and convene a committee of division subject matter experts

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

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
to make recommendations to the department's leadership group.												
Without this reclassification, training within the department will continue to be conducted inconsistently.												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Transfer from Pioneer Homes Facilities Maintenance to Provide Additional Authority for (06-4823) Program Coordinator												
1007 I/A Rcpts	Trin	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
A full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, was transferred to the Administrative Support Services component from the Division of Juvenile Justice, McLaughlin Youth Center component. It will be reclassified to a Program Coordinator, range 20, Juneau, to deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to DHSS leadership. The focus of this committee will be to look for areas in which the Department might collaborate to improve training and better provide department-wide training.												
Transfer excess interagency receipt authority from the Pioneer Homes Maintenance component to cover personal services for this position, funded by a reimbursable services agreement.												
Totals		13,752.7	10,135.2	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14C	12.0		48,684	0	0	34,229	82,913	0
02-1033	Accountant V	FT	A	SS	Juneau	205	22M / N	12.0		110,532	0	0	57,310	167,842	117,489
02-1518	Grants Administrator II	FT	A	GP	Juneau	205	17N	12.0		79,536	0	0	46,261	125,797	50,319
02-2120	Human Resource Manager I	FT	A	KK	Juneau	205	22K	12.0		100,032	0	0	53,372	153,404	76,702
02-7407	Budget Analyst IV	FT	A	GP	Juneau	205	21D / E	12.0		79,085	0	0	46,093	125,178	87,625
02-9005	Human Resource Specialist II	FT	A	KK	Juneau	205	18J	12.0		73,908	0	0	43,633	117,541	0
05-2323	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,799	0	0	37,785	94,584	66,209
06-0011	Budget Analyst IV	FT	A	GP	Juneau	205	21D / E	12.0		80,110	0	0	46,475	126,585	88,610
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19F	12.0		76,152	0	0	44,493	120,645	84,452
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		38,932	0	2,239	31,959	73,130	51,191
06-0017	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		70,321	0	0	42,826	113,147	79,203
06-0018	Human Resource Specialist II	FT	A	KK	Anchorage	200	18N	12.0		81,564	0	0	46,487	128,051	0
06-0025	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		46,953	0	0	34,114	81,067	56,747
06-0028	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		73,246	0	0	43,410	116,656	81,659
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	0	29,743	64,971	45,480
06-0044	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,727	0	0	41,113	106,840	74,788
06-0052	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	53,221	152,785	106,950
06-0057	Accountant V	FT	A	SS	Juneau	205	22N / O	12.0		113,802	0	0	58,523	172,325	120,628
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9G / J	12.0		37,167	0	0	30,466	67,633	47,343
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23M / N	12.0		115,896	0	0	59,175	175,071	122,550
06-0068	Accountant III	FT	A	GP	Juneau	205	18M / N	12.0		82,344	0	0	47,308	129,652	90,756
06-0085	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,019	0	0	40,849	105,868	74,108
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16L	12.0		66,180	0	0	40,776	106,956	74,869
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,814	0	0	33,317	78,131	54,692
06-0093	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		80,128	0	0	45,976	126,104	88,273
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,392	0	2,664	34,898	83,954	58,768
06-0096	Accountant III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	46,064	125,072	87,550
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,525	0	2,018	30,606	68,149	47,704
06-0104	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		80,860	0	0	46,249	127,109	88,976
06-0105	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,584	0	2,684	35,350	85,618	59,933
06-0106	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,667	0	2,684	35,008	84,359	59,051
06-0117	Budget Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		52,895	0	0	36,330	89,225	62,458
06-0118	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,257	0	2,352	33,241	77,850	54,495
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16B	12.0		51,852	0	0	35,941	87,793	61,455
06-0222	Internal Auditor IV	FT	A	SS	Juneau	205	23D / E	12.0		94,080	0	0	51,177	145,257	50,840

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0245	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		71,826	0	0	43,387	115,213	80,649
06-0247	Internal Auditor III	FT	A	GP	Juneau	205	21E / F	12.0		80,763	0	0	46,719	127,482	44,619
06-0260	Administrative Assistant II	FT	A	SS	Juneau	605	14M	12.0		62,148	0	4,780	41,055	107,983	75,588
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,082	0	0	39,382	100,464	70,325
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		57,156	0	3,297	39,147	99,600	69,720
06-0444	Accounting Tech III	FT	A	SS	Juneau	205	16B / C	12.0		54,528	0	3,125	37,597	95,250	66,675
06-0484	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		67,590	0	0	41,278	108,868	0
06-0500	Asst Commissioner	FT	A	XE	Juneau	NAA	27F	12.0		117,624	0	0	60,278	177,902	124,531
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19M	12.0		88,236	0	0	48,998	137,234	96,064
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		60,740	0	0	39,254	99,994	69,996
06-0516	Grants Administrator III	FT	A	SS	Juneau	205	19A / B	12.0		66,470	0	0	40,884	107,354	75,148
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,393	0	1,921	30,148	66,462	46,523
06-0530	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	2,691	30,746	68,665	48,066
06-0532	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,336	0	2,275	32,496	75,107	52,575
06-0533	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		60,911	0	0	39,318	100,229	70,160
06-0626	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		71,035	0	0	43,092	114,127	79,889
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18E	12.0		65,904	0	0	41,179	107,083	74,958
06-0639	Deputy Director	FT	A	XE	Juneau	NAA	25F / J	12.0		109,599	0	0	57,527	167,126	116,988
06-0643	Budget Analyst IV	FT	A	GP	Juneau	205	21D / E	12.0		79,085	0	0	46,093	125,178	87,625
06-0645	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		73,629	0	0	44,059	117,688	82,382
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21L / M	12.0		99,584	0	0	53,229	152,813	106,969
06-0650	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		57,139	0	427	38,071	95,637	66,946
06-0652	Procurement Spec IV	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	47,567	131,963	92,374
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	41,640	108,780	76,146
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21E / F	12.0		86,614	0	0	48,394	135,008	94,506
06-0663	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,378	0	2,782	31,209	70,369	49,258
06-0665	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,179	107,083	74,958
06-0668	Grants Administrator I	FT	A	GP	Juneau	205	14L	12.0		60,012	0	0	38,983	98,995	69,297
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,816	0	0	41,146	106,962	74,873
06-1564	Grants Administrator I	FT	A	GP	Juneau	205	14A / B	12.0		44,690	0	0	33,271	77,961	54,573
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19D / E	12.0		71,608	0	0	42,799	114,407	80,085
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17B	12.0		55,524	0	0	37,310	92,834	64,984
06-1696	Grants Administrator I	FT	A	GP	Juneau	205	14A / B	12.0		44,690	0	0	33,271	77,961	54,573
06-1818	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	2,562	30,194	66,632	46,642
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,179	107,083	74,958
06-2189	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		67,026	0	0	41,598	108,624	76,037
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		58,768	0	0	38,519	97,287	68,101

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,253	0	0	39,445	100,698	70,489
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		66,282	0	0	40,814	107,096	74,967
06-2255	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,080	0	3,462	35,080	84,622	59,235
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,096	0	0	34,168	81,264	56,885
06-3004	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		69,068	0	0	42,359	111,427	77,999
06-3107	Accountant III	FT	A	SS	Anchorage	200	18E / F	12.0		67,224	0	0	41,165	108,389	75,872
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,399	0	0	34,653	83,052	58,136
06-3868	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		42,321	0	0	32,388	74,709	52,296
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	6,069	34,054	80,844	56,591
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,082	0	0	39,382	100,464	70,325
06-4027	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		42,959	0	6,468	35,037	84,464	59,125
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,816	0	0	41,146	106,962	74,873
06-4049	Budget Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		75,244	0	0	44,155	119,399	83,579
06-4071	Admin Asst III	FT	A	GP	Juneau	205	15J	12.0		59,928	0	9,219	42,388	111,535	78,075
06-4072	Budget Analyst III	FT	A	GP	Juneau	205	19J / K	12.0		80,037	0	0	46,448	126,485	88,540
06-4081	Accounting Technician IV	FT	A	SS	Juneau	205	18C / D	12.0		64,778	0	0	40,253	105,031	73,522
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		64,400	0	0	40,619	105,019	73,513
06-4589	Grants Administrator I	FT	A	GP	Juneau	205	14A / B	12.0		44,938	0	3,346	34,611	82,895	58,027
06-4612	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F	12.0		92,928	0	0	50,748	143,676	100,573
06-4823	Prog Coordinator	FT	1	GP	Juneau	205	20C	12.0		70,500	0	6,928	45,475	122,903	0
06-5136	Medical Assist Admin IV	FT	A	GP	Juneau	205	21A / B	12.0		71,891	0	0	43,411	115,302	80,711
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19C / D	12.0		70,916	0	0	42,541	113,457	79,420
06-8389	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		59,970	0	0	38,967	98,937	69,256
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		60,911	0	0	39,318	100,229	70,160
06-IN0926	Student Intern II	FT	N	EE	Juneau	NAA	7A	12.0		13,291	0	0	18,699	31,990	22,393
06-IN1203	College Intern I	NP	N	EE	Juneau	NAA	8A	10.0		25,188	0	0	3,259	28,447	0
06-X101	Project Coordinator	FT	A	XE	Juneau	NAA	21L / M	12.0		94,306	0	0	51,825	146,131	102,292
08-1118	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,303	0	0	31,851	74,154	0
09-0010	Human Resource Specialist I	FT	A	KK	Anchorage	200	16C	12.0		53,232	0	0	35,925	89,157	0
20-1025	Human Resource Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		63,307	0	0	39,681	102,988	0
20-1026	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		60,374	0	0	38,587	98,961	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: FY2014 Governor (10289)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	6,648,938	
													Total COLA:	0	
													Total Premium Pay:	73,993	
													Total Benefits:	4,174,426	
													Total Pre-Vacancy:	10,897,357	
													Minus Vacancy Adjustment of 6.99%:	(762,157)	
													Total Post-Vacancy:	10,135,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,135,200	
Total Component Months:		1,234.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		2,936,991	2,731,579	26.95%
1004 General Fund Receipts		6,796,483	6,321,140	62.37%
1007 Interagency Receipts		1,163,883	1,082,481	10.68%
Total PCN Funding:		10,897,357	10,135,200	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.8	92.2	92.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			19.8	92.2	92.2
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.	12.6	70.0	70.0
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	0.0	3.0	3.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	6.1	12.2	12.2
72420	Nonemployee Travel (Out of state Emp)	Non Employee out-of-state travel to attend meetings as required.	0.0	6.0	6.0
72722	Move Travel/Lodging		1.0	0.0	0.0
72900	Other Travel Costs	Other Travel Costs	0.0	1.0	1.0
72971	Akpay Travel Expense		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,086.4	2,807.2	3,366.8
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,086.4	2,807.2	3,366.8
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	15.0	80.0	80.0
73050	Financial Services	Contracts for Management Consulting from outside agencies	6.0	521.8	415.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	45.2	199.8	199.8
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	6.4	11.0	11.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	6.9	5.0	5.0
73450	Advertising & Promos		0.6	0.0	0.0
73525	Utilities	Disposal Services for shredding, archives disposal & recycle.	2.8	5.0	5.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	78.5	45.0	45.0
73675	Equipment/Machinery	Repairs for Office Equipment, Vehicles, etc.	30.9	25.0	25.0
73750	Other Services (Non IA Svcs)	Other Services contracts with outside agencies for management consulting	72.6	171.8	50.8
73804	Economic/Development (IA Svcs)		1.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with DOLabor for Economic Impact Study	0.0	10.0	10.0
73805	IT-Non-Telecommunication		131.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Computer Services	0.0	75.0	75.0
73806	IT-Telecommunication		143.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,086.4	2,807.2	3,366.8
73806	IT-Telecommunication	Enterprise Technology Services	0.0	150.8	150.8
73807	Storage		2.6	0.0	0.0
73809	Mail		8.7	0.0	0.0
73809	Mail	Central Mail	0.0	92.0	92.0
73810	Human Resources		80.8	0.0	0.0
73810	Human Resources	Personnel	0.0	100.0	100.0
73811	Building Leases		58.0	0.0	0.0
73811	Building Leases	Leases	0.0	180.0	180.0
73812	Legal	Law	0.0	10.0	10.0
73813	Auditing		130.0	0.0	0.0
73813	Auditing	Legislative Audit	0.0	150.0	150.0
73814	Insurance		3.4	0.0	0.0
73814	Insurance	Risk Management	0.0	4.8	4.8
73815	Financial		234.1	0.0	0.0
73815	Financial	Finance	0.0	300.0	300.0
73816	ADA Compliance		3.2	0.0	0.0
73816	ADA Compliance	Labor Relations	0.0	15.0	15.0
73818	Training (Services-IA Svcs)		4.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	0.0	8.6	8.6
73819	Commission Sales (IA Svcs)		0.4	0.0	0.0
73848	State Equip Fleet		7.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		12.1	49.0	764.6
73979	Mgmt/Consulting (IA Svcs)	Admin	0.0	564.8	636.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	9.0	9.0

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,086.4	2,807.2	3,366.8
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with FMS-Information Technology for Support Services - Management Consulting	0.0	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with FMS-Public Affairs for Support Services - Management Consulting	0.0	10.8	10.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		358.5	158.5	158.5
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			358.5	158.5	158.5
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.	332.9	158.5	158.5
74480	Household & Instit.		0.8	0.0	0.0
74970	Commodity Cost Trf		24.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		24.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			24.5	0.0	0.0
75700	Equipment		24.5	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				15.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				15.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51000	Other Restricted Revenue				2.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59510	Py Reimburse Recover				2.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,568.0	4,732.7	4,733.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06355100	1002	0.0	4,732.7	4,733.5
	Indirect Federal Receipts as collected in the Cost Allocation Plan						
57200	Alc/Da/Mh Sv Blk Grt				31.1	0.0	0.0
57230	Liea Block Grant				59.1	0.0	0.0
57250	Food Stamp Program				354.8	0.0	0.0
57251	WIC Nutrition Program				188.3	0.0	0.0
57260	Title IV A				267.7	0.0	0.0
57265	Title IV A Child Care				79.0	0.0	0.0
57301	Title XIX Map				52.5	0.0	0.0
57302	Title Xix Map Admin				1,638.1	0.0	0.0
57303	Title XIX Cert & Lic				16.5	0.0	0.0
57350	Title Iii C1 Con MI				21.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,568.0	4,732.7	4,733.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57370	Title Ive Non Vol Fc				347.2	0.0	0.0
57390	Fed Proj- Social Svc				3.4	0.0	0.0
57415	Behav Risk Factor				28.6	0.0	0.0
57420	Sex Tranmit Dis Cntl				5.9	0.0	0.0
57421	A I D S Program				3.2	0.0	0.0
57430	Title XVIII Medicare				34.8	0.0	0.0
57490	Immunization				21.4	0.0	0.0
57560	Developmnt Disabilty				0.2	0.0	0.0
57580	Preven Hlth Blk Grt				4.7	0.0	0.0
57590	Fed Projects- Health				384.9	0.0	0.0
57905	Juven Jus/Delin Prev				25.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,568.0	4,732.7	4,733.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				528.5	1,026.4	1,141.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs				528.5	0.0	0.0
59060	Health & Social Svcs Interagency Receipts for Audit Services RSA with Divisions for Audit Services		06355102A	1007	0.0	118.8	118.8
59060	Health & Social Svcs Interagency Receipts for Administrative Support Services RSA with Divisions for Administrative Support	Department-wide	06355102B	1007	0.0	874.5	874.5
59060	Health & Social Svcs Interagency Receipts RSA placeholder for special department wide projects	Department-wide	06355102C	1007	0.0	33.1	148.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				87.7	60.8	60.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec				60.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services				26.9	0.0	0.0
59061	CIP Rcpts from Health & Social Services CIP Receipts collected on various department capital projects		06355100	1061	0.0	60.8	60.8

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		1.7	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with DOLabor for Economic Impact Study	Inter-dept Labor	0.0	10.0	10.0
73804 Economic/Development (IA Svcs) subtotal:				1.7	10.0	10.0
73805	IT-Non-Telecommunication	Inter-dept		131.3	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services	Inter-dept Enterprise Technology Services	0.0	75.0	75.0
73805 IT-Non-Telecommunication subtotal:				131.3	75.0	75.0
73806	IT-Telecommunication	Inter-dept		143.6	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications Services	Inter-dept Enterprise Technology Services	0.0	150.8	150.8
73806 IT-Telecommunication subtotal:				143.6	150.8	150.8
73807	Storage	Inter-dept		2.6	0.0	0.0
73807 Storage subtotal:				2.6	0.0	0.0
73809	Mail	Inter-dept		8.7	0.0	0.0
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept Central Mail	0.0	92.0	92.0
73809 Mail subtotal:				8.7	92.0	92.0
73810	Human Resources	Inter-dept		80.8	0.0	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept Personnel	0.0	100.0	100.0
73810 Human Resources subtotal:				80.8	100.0	100.0
73811	Building Leases	Inter-dept		58.0	0.0	0.0
73811	Building Leases	RSA with DOA/Leasing for State Facilities Rent/Leases	Inter-dept Leases	0.0	180.0	180.0
73811 Building Leases subtotal:				58.0	180.0	180.0
73812	Legal	Inter-dept		0.0	10.0	10.0
73812 Legal subtotal:				0.0	10.0	10.0
73813	Auditing	Inter-dept		130.0	0.0	0.0
73813	Auditing	RSA with LAA/Leg Audit for Legislative Audits	Inter-dept Legislative Audit	0.0	150.0	150.0
73813 Auditing subtotal:				130.0	150.0	150.0
73814	Insurance	Inter-dept		3.4	0.0	0.0
73814	Insurance	RSA with DOA/Risk Management for Insurance Services	Inter-dept Risk Management	0.0	4.8	4.8
73814 Insurance subtotal:				3.4	4.8	4.8
73815	Financial	Inter-dept		234.1	0.0	0.0
73815	Financial	RSA with DOA/DOF for Akpay & Aksas Services	Inter-dept Finance	0.0	300.0	300.0
73815 Financial subtotal:				234.1	300.0	300.0
73816	ADA Compliance	Inter-dept		3.2	0.0	0.0
73816	ADA Compliance	RSA with DOLabor for ADA Compliance	Inter-dept Labor Relations	0.0	15.0	15.0
73816 ADA Compliance subtotal:				3.2	15.0	15.0
73818	Training (Services-IA Svcs)	Inter-dept		4.3	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with DOA/DGS for Procurement Training Services	Inter-dept Admin	0.0	8.6	8.6

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
		73818 Training (Services-IA Svcs) subtotal:		4.3	8.6	8.6	
73819	Commission Sales (IA Svcs)	Inter-dept		0.4	0.0	0.0	
		73819 Commission Sales (IA Svcs) subtotal:		0.4	0.0	0.0	
73848	State Equip Fleet	Inter-dept		7.3	0.0	0.0	
		73848 State Equip Fleet subtotal:		7.3	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA placeholder for increased DOA RSAs.	Intra-dept	0.0	0.0		764.6
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	12.1	0.0		0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DOA/OAH for Fair Hearings	Inter-dept	0.0	564.8		636.6
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services - Management Consulting	Intra-dept	0.0	9.0		9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Information Technology for Support Services - Management Consulting	Intra-dept	0.0	13.0		13.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services - Management Consulting	Intra-dept	0.0	10.8		10.8
		73979 Mgmt/Consulting (IA Svcs) subtotal:		12.1	597.6	1,434.0	
		Administrative Support Services total:		821.5	1,693.8	2,530.2	
		Grand Total:		821.5	1,693.8	2,530.2	