

State of Alaska FY2015 Governor's Operating Budget

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

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office offers support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

Core Services

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

Major Component Accomplishments in 2013

- Executed department-wide results-based accountability and results-based budgeting exercise which resulted in clearly defined division alignment with the performance framework established in 2012-2013.
- Alaska recognized by federal government as leader in advancing the use of health information technology to enhance the safety and quality of health care across the state. Over 3,900 health care providers and their office staff are enabled for electronic care summary exchange as of 2013. This makes it easy and safe for doctors, nurses, pharmacists and others to communicate with each other on their patients' behalf.
- 10,480 children and 136 elementary schools across the state participated in the three-month Healthy Futures Physical Activity Challenge in the spring of 2013. The Challenge is run through a strong, ongoing partnership between Healthy Futures, the Alaska Division of Public Health's Play Every Day campaign and other organizations. The division's Play Every Day public education campaign is focused on preventing childhood obesity and motivates Alaska children and families to be physically active.
- Alaska was first in nation in 2013 for neonatal and infant survival rates. Rate decreased to an all-time low of 1.92 deaths per 1,000 live births, the best in the nation for the second year in a row.
- Department announced smoking among Alaska high school students has declined 40 percent between 2007 and 2013.
- The department received five awards in the National Public Health Information Coalition's 2013 Awards for Excellence in Public Health Communications. The awards included: gold medals for the foster parent recruitment TV public service announcement, "One Child," and the web-based training "Alaska Medicaid 101: Medicaid Compliance and Ethics Training"; silver medals for the brochure "Bedtime for Baby: Safer Sleep for Nap and Nights," and the TV public service announcement "Play Every Day PSA: Athlete"; and a bronze medal for the poster "WIC for Farmers' Markets."
- The new Medicaid Management Information System (MMIS) launched October 1, 2013. The system processes approximately 190,000 claims per week. 9,000 Medicaid providers have been re-enrolled to date. The system is described as a sophisticated web-enabled solution for administering all Medicaid programs that will be available to providers and recipients who participate in the medical assistance programs.

- The Women Infants and Children “SPIRIT” Management Information System began pilot operations October 2013 in two agencies. Pilot operations were flawless. Statewide roll-out took place in two phases: Phase I in November 2013; Phase II in December 2013.
- The department’s new Background Check Database launched December 2013.

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:

- On-going training for all current and future Medicaid Management Information System (MMIS) users.
- Multiple system challenges with the self-service portal and the employee portal of the new Public Assistance Eligibility Information System “ARIES.” Original target for system launch was October 1, 2013, which was postponed to late November 2013.
- Management of the Medicaid component of the budget to ensure that services are provided in a quality manner, using the resources available.
- Development and implementation of integrated services and programs when funding and program requirements are categorical and work against integration.
- Identification of and resolving issues relating to Alaska’s health workforce.

Significant Changes in Results to be Delivered in FY2015

FY2015 will target grant program alignment with the department performance framework established in 2012-2013:

Priority 1: Health & Wellness Across the Lifespan

Core Service 1.1 - Protect and promote the health of Alaskans

Core Service 1.2 - Provide quality of life in a safe living environment for Alaskans

Priority 2: Health Care Access, Delivery, and Value

Core Service 2.1 - Manage health care coverage for Alaskans in need

Core Service 2.2 - Facilitate access to affordable health care for Alaskans

Priority 3: Safe and Responsible Individuals, Families and Communities

Core Service 3.1 - Strengthen Alaska families

Core Service 3.2 - Protect vulnerable Alaskans

Core Service 3.3 - Promote personal responsibility and accountable decisions by Alaskans

Core service areas and accompanying objectives have clearly defined performance measures which cascade to each division represented in the department.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,059.2	2,524.9	2,557.9
72000 Travel	152.5	190.0	165.0
73000 Services	1,500.5	752.1	715.1
74000 Commodities	34.5	22.2	30.0
75000 Capital Outlay	13.0	0.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,759.7	3,490.0	3,468.0
Funding Sources:			
1002 Federal Receipts	718.0	806.4	809.4
1003 General Fund Match	867.5	891.8	894.5
1004 General Fund Receipts	1,342.6	632.4	808.7
1007 Interagency Receipts	541.0	650.1	650.0
1037 General Fund / Mental Health	109.8	109.8	109.8
1061 Capital Improvement Project Receipts	65.8	194.7	195.6
1092 Mental Health Trust Authority Authorized Receipts	115.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	204.8	0.0
Funding Totals	3,759.7	3,490.0	3,468.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	0.0	158.0	0.0
Federal Economic Stimulus	51118	0.6	0.0	0.0
Unrestricted Total		0.6	158.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	65.8	194.7	195.6
Federal Receipts	51010	718.0	806.4	809.4
Interagency Receipts	51015	541.0	650.1	650.0
Statutory Designated Program Receipts	51063	0.0	204.8	0.0
Restricted Total		1,324.8	1,856.0	1,655.0
Total Estimated Revenues		1,325.4	2,014.0	1,655.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,634.0	0.0	1,049.6	806.4	3,490.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.0	0.0	0.0	-1.1	-4.1
-Transfer from State Facilities Rent for Lease and Professional Services Costs	175.0	0.0	0.0	0.0	175.0
-Transfer to Information Technology Services to Align Capital Improvement Project Authority to Projected Need	0.0	0.0	-204.8	0.0	-204.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.4	0.0	-1.8	-2.6	-8.8
-FY2015 Salary Increases	11.4	0.0	2.6	6.7	20.7
FY2015 Governor	1,813.0	0.0	845.6	809.4	3,468.0

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	17	Annual Salaries	1,606,328
Part-time	0	0	COLA	20,432
Nonpermanent	2	2	Premium Pay	58,027
			Annual Benefits	873,072
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,557,859

Position Classification Summary

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

Component Detail All Funds
Department of Health and Social Services

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,059.2	2,498.5	2,547.2	2,524.9	2,557.9	33.0	1.3%
72000 Travel	152.5	190.0	190.0	190.0	165.0	-25.0	-13.2%
73000 Services	1,500.5	729.8	729.8	752.1	715.1	-37.0	-4.9%
74000 Commodities	34.5	22.2	22.2	22.2	30.0	7.8	35.1%
75000 Capital Outlay	13.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
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	3,759.7	3,441.3	3,490.0	3,490.0	3,468.0	-22.0	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	718.0	791.4	806.4	806.4	809.4	3.0	0.4%
1003G/F Match (UGF)	867.5	870.8	891.8	891.8	894.5	2.7	0.3%
1004Gen Fund (UGF)	1,342.6	621.4	632.4	632.4	808.7	176.3	27.9%
1007I/A Rcpts (Other)	541.0	650.1	650.1	650.1	650.0	-0.1	0.0%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	65.8	193.0	194.7	194.7	195.6	0.9	0.5%
1092MHTAAR (Other)	115.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	204.8	204.8	204.8	0.0	-204.8	-100.0%
Unrestricted General (UGF)	2,319.9	1,602.0	1,634.0	1,634.0	1,813.0	179.0	11.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	721.8	1,047.9	1,049.6	1,049.6	845.6	-204.0	-19.4%
Federal Funds	718.0	791.4	806.4	806.4	809.4	3.0	0.4%
Positions:							
Permanent Full Time	16	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,441.3	2,498.5	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
1002 Fed Rcpts		791.4										
1003 G/F Match		870.8										
1004 Gen Fund		621.4										
1007 I/A Rcpts		650.1										
1037 GF/MH		109.8										
1061 CIP Rcpts		193.0										
1108 Stat Desig		204.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1003 G/F Match		20.2										
1004 Gen Fund		8.8										
1061 CIP Rcpts		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.8										
1004 Gen Fund		2.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,490.0	2,547.2	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
Transfer \$22.3 from personal services to services to reflect anticipated expenditures. Funding is available to transfer due to step reductions from position turnover. Additional services authorization will support increasing expenses, such as phone and various equipment maintenance costs.												
Subtotal		3,490.0	2,524.9	190.0	752.1	22.2	0.8	0.0	0.0	17	0	2

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 FY2014 Management Plan To FY2015 Governor *****													
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)													
	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1											
1003 G/F Match		-0.8											
1004 Gen Fund		-2.2											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$25.2 from services to cover anticipated personal services costs.													
Align Authority to Support Increased Facility Lease Costs													
	LIT	0.0	0.0	-25.0	18.0	7.8	-0.8	0.0	0.0	0.0	0	0	0
Align authority to reflect a projected reduction in travel (\$25.0) and capital outlay (\$0.8) costs and an increase in services (\$18.0) and commodities (\$7.8) costs.													
Transfer from State Facilities Rent for Lease and Professional Services Costs													
	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0											
Transfer \$175.0 general funds from HSS State Facilities Rent for lease costs and professional service contracts. The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.													
HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.													
Transfer to Information Technology Services to Align Capital Improvement Project Authority to Projected Need													
	Trout	-204.8	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-204.8											
Transfer \$204.8 statutory designated program receipt (SD/PR) authority to Information Technology Services. The SD/PR authority will then be replaced with capital improvement project receipt authority.													
Departmental Support Services has seen an increased need for capital improvement project authority due in large part to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of those special capital projects had to be processed as unbudgeted due to insufficient capital improvement project authority within division.													

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-2.4										
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.7												
FY2015 Salary Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		5.9										
1004 Gen Fund		5.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.5										
Cost of living allowance for certain bargaining units: \$20.7												
Year two cost of living allowance for non-covered employees - 1%: \$16.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Totals		3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	N00	0L	12.0		136,350	0	0	64,437	200,787	0
06-0002	Exec Secretary III	FT	A	XE	Anchorage	N00	16F	12.0		60,132	1,071	18,504	44,944	124,651	87,256
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,212	772	10,485	37,327	94,796	75,837
06-0061	Dep Commissioner	FT	A	XE	Juneau	N05	28J	12.0		133,908	1,741	0	63,703	199,352	159,482
06-0400	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J	12.0		99,876	1,360	0	52,629	153,865	76,933
06-0492	Project Coordinator	FT	A	XE	Fairbanks	N03	22N	12.0		111,180	1,514	0	56,719	169,413	135,530
06-0605	Deputy Director	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,453	0	55,091	163,224	114,257
06-0614	Project Coordinator	FT	A	XE	Juneau	N05	21P	12.0		114,060	1,483	0	57,739	173,282	107,435
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,633	645	8,757	33,960	81,995	57,397
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23J	12.0		104,232	1,419	0	54,525	160,176	112,123
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F / J	12.0		96,716	1,317	0	51,486	149,519	101,673
06-1865	Program Coordinator II	FT	A	XE	Juneau	N05	20N / N	12.0		99,228	1,351	0	52,394	152,973	38,243
06-2002	Admin Asst III	FT	A	SS	Juneau	605	15A / B	12.0		49,037	821	11,232	38,443	99,533	0
06-3001	Dep Commissioner	FT	A	XE	Anchorage	N00	28D / E	12.0		116,287	1,512	0	58,408	176,207	123,345
06-4106	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,418	660	9,049	34,349	83,476	58,433
06-IN0901	Student Intern II	NP	N	EE	Juneau	N05	7A	6.0		15,171	170	0	1,854	17,195	10,317
06-IN1001	College Intern III	NP	N	EE	Juneau	N05	10A	6.0		18,038	202	0	2,204	20,444	14,311
06-T026	Data Processing Manager IV	FT	A	XE	Anchorage	N00	25J / K	12.0		116,092	1,510	0	58,349	175,951	0
06-X121	Executive Director	FT	A	XE	Anchorage	N00	23K / L	12.0		105,078	1,431	0	54,511	161,020	24,153
													Total Salary Costs:	1,606,328	
													Total COLA:	20,432	
													Total Premium Pay:	58,027	
													Total Benefits:	873,072	
													Total Pre-Vacancy:	2,557,859	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	2,557,859	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,557,859	
		Total Positions	New	Deleted											
Full Time Positions:		17	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		2	0	0											
Positions in Component:		19	0	0											
Total Component Months:		216.0													

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: FY2015 Governor (11059)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	784,865	784,865	30.68%
1003 General Fund Match	663,605	663,605	25.94%
1004 General Fund Receipts	633,119	633,119	24.75%
1007 Interagency Receipts	300,320	300,320	11.74%
1061 Capital Improvement Project Receipts	175,951	175,951	6.88%
Total PCN Funding:	2,557,859	2,557,859	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		152.5	190.0	165.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			152.5	190.0	165.0
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	100.5	80.0	100.0
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	21.2	45.0	25.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	30.8	30.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee out-of-state travel to attend meetings as required.	0.0	30.0	10.0
72900	Other Travel Costs	Other Travel Costs	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		1,500.5	752.1	715.1	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,500.5	752.1	715.1	
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	21.9	25.0	25.0	
73025	Education Services		0.1	0.0	0.0	
73050	Financial Services	Financial Services	0.0	86.8	0.0	
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	9.2	89.0	25.0	
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	7.0	12.0	5.0	
73150	Information Technlgy		0.3	0.0	0.0	
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	41.8	34.0	45.0	
73156	Telecommunication		1.1	0.0	0.0	
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	2.1	1.0	3.0	
73421	Sef Fuel A87 Allowed		0.4	0.0	1.0	
73423	Sef Oper A87 Allowed		4.2	0.0	5.0	
73428	Sef F/C A87 Allowed	Motor Vehicles	AJE with DOA/State Equipment Fleet F/C A87 Allowed	9.1	6.5	9.0
73429	Sef F/C A87 Unallowd	Motor Vehicles	AJE with DOA/State Equipment Fleet F/C A87 Unallowed	0.5	6.5	2.0
73450	Advertising & Promos	Advertising, printing and binding costs.	2.1	6.1	4.0	
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	2.1	1.0	3.0	
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	2.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,500.5	752.1	715.1
73675	Equipment/Machinery	Equipment/Machinery Repairs	15.9	8.3	17.0
73750	Other Services (Non IA Svcs)	Professional Service Contracts with outside vendors for consulting.	304.9	291.9	297.4
73804	Economic/Development (IA Svcs)	Labor			
		RSA with DOLWD/Demographics	0.1	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA with DOA/ETS for Non Telcom	10.1	14.0	16.0
73805	IT-Non-Telecommunication	Information Technology			
		Department-wide RSA for the Computer Refresh Program	0.0	0.0	9.0
73805	IT-Non-Telecommunication	Information Technology Services			
		RSA with FMS Information Technology Services - Management Consulting	0.0	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA with DOA/ETS for Telcom	26.8	27.0	30.0
73807	Storage				
		RSA with DOA for Parking Permits	0.5	0.0	1.0
73809	Mail	Central Mail			
		RSA with DOA/DGS for Central Mail	0.8	2.0	2.0
73810	Human Resources	Personnel			
		RSA with DOA/DOP for Human Resource Services	9.1	15.0	15.0
73811	Building Leases	Leases			
		RSA with DOA/DGS for Leases & Facilities Rent	176.6	108.0	180.0
73812	Legal	Law			
		RSA with DOL for Regulations Review	0.0	4.0	4.0
73814	Insurance	Risk Management			
		RSA with DOA/Risk Management for Insurance Services	1.0	3.0	3.0
73816	ADA Compliance	Admin			
			0.2	0.0	0.5
73817	Federal Passthrough		821.2	0.0	0.0
73819	Commission Sales (IA Svcs)		2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		26.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs			
		RSA with FMS Admin Support Services - Management Consulting	0.0	3.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs			
		RSA with FMS Public Affairs for Services - Management Consulting	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		34.5	22.2	30.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			34.5	22.2	30.0
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.	25.6	22.2	30.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	8.8	0.0	0.0
74600	Safety (Commodities)		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		13.0	0.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			13.0	0.8	0.0
75700	Equipment	Equipment	13.0	0.8	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	158.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Capital Receipts collected from ongoing projects in the department.		06355310	1061	0.0	158.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				718.0	806.4	809.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				718.0	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06355310	1002	0.0	806.4	809.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				541.0	650.1	650.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				541.0	0.0	0.0
59060	Health & Social Svcs I/A Receipt from DBH-API RSA with DBH-API for Commissioner's Office Admin Support	Alaska Psychiatric Institute	06355315A	1007	0.0	209.3	209.3
59060	Health & Social Svcs I/A Receipts from all DHSS Divisions RSA with divisions for Commissioner's Office Admin Support	Department-wide	06355315B	1007	0.0	281.8	281.8
59060	Health & Social Svcs RSA Placeholder for future department wide projects		06355315C	1007	0.0	159.0	158.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	204.8	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec		06355322	1108	0.0	204.8	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				65.8	194.7	195.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				7.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management		1061	58.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services To be collected from CIP projects in the department.		06355310	1061	0.0	194.7	195.6

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		0.4	0.0	1.0
		73421 Sef Fuel A87 Allowed subtotal:		0.4	0.0	1.0
73423	Sef Oper A87 Allowed	Inter-dept		4.2	0.0	5.0
		73423 Sef Oper A87 Allowed subtotal:		4.2	0.0	5.0
73428	Sef F/C A87 Allowed	Inter-dept	Motor Vehicles	9.1	6.5	9.0
	AJE with DOA/State Equipment Fleet F/C A87 Allowed	73428 Sef F/C A87 Allowed subtotal:		9.1	6.5	9.0
73429	Sef F/C A87 Unallowd	Inter-dept	Motor Vehicles	0.5	6.5	2.0
	AJE with DOA/State Equipment Fleet F/C A87 Unallowed	73429 Sef F/C A87 Unallowd subtotal:		0.5	6.5	2.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.1	0.0	0.2
		73804 Economic/Development (IA Svcs) subtotal:		0.1	0.0	0.2
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	10.1	14.0	16.0
73805	IT-Non-Telecommunication	Intra-dept	Information Technology	0.0	0.0	9.0
73805	IT-Non-Telecommunication	Intra-dept	Information Technology Services	0.0	3.0	3.0
	Department-wide RSA for the Computer Refresh Program	73805 IT-Non-Telecommunication subtotal:		10.1	17.0	28.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	26.8	27.0	30.0
	RSA with DOA/ETS for Telcom	73806 IT-Telecommunication subtotal:		26.8	27.0	30.0
73807	Storage	Inter-dept		0.5	0.0	1.0
	RSA with DOA for Parking Permits	73807 Storage subtotal:		0.5	0.0	1.0
73809	Mail	Inter-dept	Central Mail	0.8	2.0	2.0
	RSA with DOA/DGS for Central Mail	73809 Mail subtotal:		0.8	2.0	2.0
73810	Human Resources	Inter-dept	Personnel	9.1	15.0	15.0
	RSA with DOA/DOP for Human Resource Services	73810 Human Resources subtotal:		9.1	15.0	15.0
73811	Building Leases	Inter-dept	Leases	176.6	108.0	180.0
	RSA with DOA/DGS for Leases & Facilities Rent	73811 Building Leases subtotal:		176.6	108.0	180.0
73812	Legal	Inter-dept	Law	0.0	4.0	4.0
	RSA with DOL for Regulations Review	73812 Legal subtotal:		0.0	4.0	4.0
73814	Insurance	Inter-dept	Risk Management	1.0	3.0	3.0
	RSA with DOA/Risk Management for Insurance Services	73814 Insurance subtotal:		1.0	3.0	3.0
73816	ADA Compliance	Inter-dept	Admin	0.2	0.0	0.5
		73816 ADA Compliance subtotal:		0.2	0.0	0.5
73817	Federal Passthrough	Inter-dept		821.2	0.0	0.0
		73817 Federal Passthrough subtotal:		821.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.3	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73819 Commission Sales (IA Svcs) subtotal:				2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		26.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting	Intra-dept	0.0	3.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Public Affairs for Services - Management Consulting	Intra-dept	0.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				26.9	5.0	7.0
Commissioner's Office total:				1,089.8	194.0	287.7
Grand Total:				1,089.8	194.0	287.7